



**The Operating and Capital Budget by Major Program
Area and Intermediate Levels of the
Program Structure**

**EXECUTIVE SUPPLEMENTAL BUDGET
(IN DOLLARS)**

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PROGRAM ID:

PROGRAM STRUCTURE NO: 01

PROGRAM TITLE: ECONOMIC DEVELOPMENT

PROGRAM COSTS	FY2009-10			FY2010-11			BIENNIIUM TOTALS		
	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIIUM	RECOMMEND BIENNIIUM	PERCENT CHANGE
OPERATING	454.00*	*	454.00*	452.00*	-106.00*	346.00*	*	*	
PERSONAL SERVICES	45,848,721		45,848,721	44,204,167	5,265,460-	38,938,707	90,052,888	84,787,428	
OTH CURRENT EXPENSES	301,416,238		301,416,238	242,459,992	33,958,978	276,418,970	543,876,230	577,835,208	
EQUIPMENT	66,550		66,550	66,550	50,000	116,550	133,100	183,100	
MOTOR VEHICLES	70,000		70,000	70,000		70,000	140,000	140,000	
TOTAL OPERATING COST	347,401,509		347,401,509	286,800,709	28,743,518	315,544,227	634,202,218	662,945,736	4.53
BY MEANS OF FINANCING									
GENERAL FUND	278.20*	*	278.20*	276.20*	-113.02*	163.18*	*	*	
	18,535,786		18,535,786	18,369,112	5,911,553-	12,457,559	36,904,898	30,993,345	
SPECIAL FUND	112.30*	*	112.30*	112.30*	17.02*	129.32*	*	*	
	170,815,341		170,815,341	173,622,151	2,889,806	176,511,957	344,437,492	347,327,298	
OTHER FED. FUNDS	6.50*	*	6.50*	6.50*	-5.00*	1.50*	*	*	
	25,053,768		25,053,768	24,953,768	6,657,248	31,611,016	50,007,536	56,664,784	
TRUST FUNDS	*	*	*	*	*	*	*	*	
	52,736,660		52,736,660	22,736,660		22,736,660	75,473,320	75,473,320	
INTERDEPT. TRANSF	9.00*	*	9.00*	9.00*	*	9.00*	*	*	
	2,230,203		2,230,203	1,430,203	344,916	1,775,119	3,660,406	4,005,322	
FEDERAL STIMULUS	*	*	*	*	*	*	*	*	
	50,823,665		50,823,665	18,481,175	26,407,961	44,889,136	69,304,840	95,712,801	
REVOLVING FUND	48.00*	*	48.00*	48.00*	-5.00*	43.00*	*	*	
	27,206,086		27,206,086	27,207,640	1,644,860-	25,562,780	54,413,726	52,768,866	
CAPITAL INVESTMENT									
PLANS	2,484,000		2,484,000	1,858,000		1,858,000	4,342,000	4,342,000	
LAND ACQUISITION	6,501,000		6,501,000				6,501,000	6,501,000	
DESIGN	1,167,000		1,167,000	3,000		3,000	1,170,000	1,170,000	
CONSTRUCTION	48,796,000	30,000,000-	18,796,000	27,293,000		27,293,000	76,089,000	46,089,000	
TOTAL CAPITAL COSTS	58,948,000	30,000,000-	28,948,000	29,154,000		29,154,000	88,102,000	58,102,000	34.05-
BY MEANS OF FINANCING									
G.O. BONDS	58,221,000	30,000,000-	28,221,000	21,455,000		21,455,000	79,676,000	49,676,000	
OTHER FED. FUNDS	352,000		352,000	4,597,000		4,597,000	4,949,000	4,949,000	
PRIVATE CONTRIB.	373,000		373,000	3,100,000		3,100,000	3,473,000	3,473,000	
COUNTY FUNDS	2,000		2,000	2,000		2,000	4,000	4,000	
TOTAL POSITIONS	454.00*	*	454.00*	452.00*	-106.00*	346.00*			
TOTAL PROGRAM COST	406,349,509	30,000,000-	376,349,509	315,954,709	28,743,518	344,698,227	722,304,218	721,047,736	.17-

**EXECUTIVE SUPPLEMENTAL BUDGET
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PROGRAM ID:
PROGRAM STRUCTURE NO: 0101
PROGRAM TITLE: BUSINESS DEVELOPMENT

PROGRAM COSTS	FY2009-10			FY2010-11			BIENNIUM TOTALS		
	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE
OPERATING	65.00*	*	65.00*	64.00*	-8.00*	56.00*	*	*	
PERSONAL SERVICES	4,038,554		4,038,554	3,911,611	679,255-	3,232,356	7,950,165	7,270,910	
OTH CURRENT EXPENSES	3,258,077		3,258,077	3,258,077	543,869	3,801,946	6,516,154	7,060,023	
TOTAL OPERATING COST	7,296,631		7,296,631	7,169,688	135,386-	7,034,302	14,466,319	14,330,933	.94-
=====									
BY MEANS OF FINANCING									
GENERAL FUND	46.00*	*	46.00*	45.00*	-6.00*	39.00*	*	*	
	3,077,215		3,077,215	2,950,272	195,247-	2,755,025	6,027,487	5,832,240	
	19.00*	*	19.00*	19.00*	-2.00*	17.00*	*	*	
SPECIAL FUND	2,147,501		2,147,501	2,147,501	188,857-	1,958,644	4,295,002	4,106,145	
OTHER FED. FUNDS	250,000		250,000	250,000	1,282-	248,718	500,000	498,718	
FEDERAL STIMULUS					250,000	250,000		250,000	
REVOLVING FUND	1,821,915		1,821,915	1,821,915		1,821,915	3,643,830	3,643,830	
CAPITAL INVESTMENT									
TOTAL CAPITAL COSTS									
=====									
BY MEANS OF FINANCING									
TOTAL POSITIONS	65.00*	*	65.00*	64.00*	-8.00*	56.00*			
TOTAL PROGRAM COST	7,296,631		7,296,631	7,169,688	135,386-	7,034,302	14,466,319	14,330,933	.94-
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PROGRAM ID:
PROGRAM STRUCTURE NO: 0103
PROGRAM TITLE: AGRICULTURE

PROGRAM COSTS	FY2009-10			FY2010-11			BIENNIUM TOTALS		
	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE
OPERATING	308.00*	*	308.00*	307.00*	-80.00*	227.00*	*	*	
PERSONAL SERVICES	21,456,518		21,456,518	21,416,787	3,716,567-	17,700,220	42,873,305	39,156,738	
OTH CURRENT EXPENSES	20,448,708		20,448,708	20,448,708	49,000	20,497,708	40,897,416	40,946,416	
EQUIPMENT	35,000		35,000	35,000		35,000	70,000	70,000	
MOTOR VEHICLES	46,000		46,000	46,000		46,000	92,000	92,000	
TOTAL OPERATING COST	41,986,226		41,986,226	41,946,495	3,667,567-	38,278,928	83,932,721	80,265,154	4.37-
BY MEANS OF FINANCING									
GENERAL FUND	200.70*	*	200.70*	199.70*	-101.02*	98.68*	*	*	
	12,271,856		12,271,856	12,232,125	5,123,815-	7,108,310	24,503,981	19,380,166	
SPECIAL FUND	83.80*	*	83.80*	83.80*	21.02*	104.82*	*	*	
	15,186,580		15,186,580	15,186,580	1,577,493	16,764,073	30,373,160	31,950,653	
OTHER FED. FUNDS	1.50*	*	1.50*	1.50*	*	1.50*	*	*	
	1,852,609		1,852,609	1,852,609	21,283-	1,831,326	3,705,218	3,683,935	
TRUST FUNDS	*	*	*	*	*	*	*	*	
	812,962		812,962	812,962		812,962	1,625,924	1,625,924	
INTERDEPT. TRANSF	9.00*	*	9.00*	9.00*	*	9.00*	*	*	
	1,430,203		1,430,203	1,430,203	11,416	1,441,619	2,860,406	2,871,822	
REVOLVING FUND	13.00*	*	13.00*	13.00*	*	13.00*	*	*	
	10,432,016		10,432,016	10,432,016	111,378-	10,320,638	20,864,032	20,752,654	
CAPITAL INVESTMENT									
PLANS	577,000		577,000	2,000		2,000	579,000	579,000	
DESIGN	767,000		767,000	2,000		2,000	769,000	769,000	
CONSTRUCTION	4,758,000		4,758,000	15,295,000		15,295,000	20,053,000	20,053,000	
TOTAL CAPITAL COSTS	6,102,000		6,102,000	15,299,000		15,299,000	21,401,000	21,401,000	
BY MEANS OF FINANCING									
G.O. BONDS	5,375,000		5,375,000	7,600,000		7,600,000	12,975,000	12,975,000	
OTHER FED. FUNDS	352,000		352,000	4,597,000		4,597,000	4,949,000	4,949,000	
PRIVATE CONTRIB.	373,000		373,000	3,100,000		3,100,000	3,473,000	3,473,000	
COUNTY FUNDS	2,000		2,000	2,000		2,000	4,000	4,000	
TOTAL POSITIONS	308.00*	*	308.00*	307.00*	-80.00*	227.00*			
TOTAL PROGRAM COST	48,088,226		48,088,226	57,245,495	3,667,567-	53,577,928	105,333,721	101,666,154	3.48-

**EXECUTIVE SUPPLEMENTAL BUDGET
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PROGRAM ID:

PROGRAM STRUCTURE NO: 010302

PROGRAM TITLE: PRODCVTY IMPRVMT & MGT ASSTNCE FOR AGR

PROGRAM COSTS	FY2009-10			FY2010-11			BIENNIUM TOTALS		
	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE
OPERATING	190.00*	*	190.00*	190.00*	-46.00*	144.00*	*	*	
PERSONAL SERVICES	13,044,487		13,044,487	13,044,487	1,721,860-	11,322,627	26,088,974	24,367,114	
OTH CURRENT EXPENSES	6,208,516		6,208,516	6,208,516	37,000	6,245,516	12,417,032	12,454,032	
EQUIPMENT	35,000		35,000	35,000		35,000	70,000	70,000	
MOTOR VEHICLES	30,000		30,000	30,000		30,000	60,000	60,000	
TOTAL OPERATING COST	19,318,003		19,318,003	19,318,003	1,684,860-	17,633,143	38,636,006	36,951,146	4.36-
BY MEANS OF FINANCING									
GENERAL FUND	117.70*	*	117.70*	117.70*	-67.02*	50.68*	*	*	
	6,898,121		6,898,121	6,898,121	3,359,147-	3,538,974	13,796,242	10,437,095	
	63.30*	*	63.30*	63.30*	21.02*	84.32*	*	*	
SPECIAL FUND	9,230,037		9,230,037	9,230,037	1,675,230	10,905,267	18,460,074	20,135,304	
	*	*	*	*	*	*	*	*	
OTHER FED. FUNDS	1,196,320		1,196,320	1,196,320	12,359-	1,183,961	2,392,640	2,380,281	
	*	*	*	*	*	*	*	*	
TRUST FUNDS	512,962		512,962	512,962		512,962	1,025,924	1,025,924	
	9.00*	*	9.00*	9.00*	*	9.00*	*	*	
INTERDEPT. TRANSF	1,430,203		1,430,203	1,430,203	11,416	1,441,619	2,860,406	2,871,822	
REVOLVING FUND	50,360		50,360	50,360		50,360	100,720	100,720	
CAPITAL INVESTMENT									
TOTAL CAPITAL COSTS									
BY MEANS OF FINANCING									
TOTAL POSITIONS	190.00*	*	190.00*	190.00*	-46.00*	144.00*			
TOTAL PROGRAM COST	19,318,003		19,318,003	19,318,003	1,684,860-	17,633,143	38,636,006	36,951,146	4.36-

**EXECUTIVE SUPPLEMENTAL BUDGET
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PROGRAM ID:

PROGRAM STRUCTURE NO: 01030202

PROGRAM TITLE: ANIMAL PEST AND DISEASE CONTROL

PROGRAM COSTS	FY2009-10			FY2010-11			BIENNIUM TOTALS		
	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE
OPERATING	56.00*	*	56.00*	56.00*	-8.00*	48.00*	*	*	
PERSONAL SERVICES	3,938,536		3,938,536	3,938,536	555,141-	3,383,395	7,877,072	7,321,931	
OTH CURRENT EXPENSES	1,413,642		1,413,642	1,413,642	8,000	1,421,642	2,827,284	2,835,284	
TOTAL OPERATING COST	5,352,178		5,352,178	5,352,178	547,141-	4,805,037	10,704,356	10,157,215	5.11-
BY MEANS OF FINANCING									
GENERAL FUND	20.70*	*	20.70*	20.70*	-7.02*	13.68*	*	*	
	1,295,454		1,295,454	1,295,454	379,346-	916,108	2,590,908	2,211,562	
SPECIAL FUND	35.30*	*	35.30*	35.30*	-.98*	34.32*	*	*	
	3,205,563		3,205,563	3,205,563	134,974-	3,070,589	6,411,126	6,276,152	
OTHER FED. FUNDS	*	*	*	*	*	*	*	*	
	377,937		377,937	377,937	5,932-	372,005	755,874	749,942	
INTERDEPT. TRANSF	*	*	*	*	*	*	*	*	
	473,224		473,224	473,224	26,889-	446,335	946,448	919,559	
TOTAL POSITIONS	56.00*	*	56.00*	56.00*	-8.00*	48.00*			
TOTAL PROGRAM COST	5,352,178		5,352,178	5,352,178	547,141-	4,805,037	10,704,356	10,157,215	5.11-

**EXECUTIVE SUPPLEMENTAL BUDGET
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PROGRAM ID:

PROGRAM STRUCTURE NO: 010303

PROGRAM TITLE: PRODUCT DEVELOPMENT AND MARKETING FOR AG

PROGRAM COSTS	FY2009-10			FY2010-11			BIENNIUM TOTALS		
	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE
OPERATING	57.00*	*	57.00*	57.00*	-21.00*	36.00*	*	*	
PERSONAL SERVICES	3,861,262		3,861,262	3,861,262	1,260,937-	2,600,325	7,722,524	6,461,587	
OTH CURRENT EXPENSES	4,523,393		4,523,393	4,523,393	8,000	4,531,393	9,046,786	9,054,786	
MOTOR VEHICLES	16,000		16,000	16,000		16,000	32,000	32,000	
TOTAL OPERATING COST	8,400,655		8,400,655	8,400,655	1,252,937-	7,147,718	16,801,310	15,548,373	7.46-
BY MEANS OF FINANCING									
GENERAL FUND	53.00*	*	53.00*	53.00*	-21.00*	32.00*	*	*	
	3,087,472		3,087,472	3,087,472	1,193,312-	1,894,160	6,174,944	4,981,632	
SPECIAL FUND	2.50*	*	2.50*	2.50*	*	2.50*	*	*	
	3,855,256		3,855,256	3,855,256	30,993-	3,824,263	7,710,512	7,679,519	
OTHER FED. FUNDS	1.50*	*	1.50*	1.50*	*	1.50*	*	*	
TRUST FUNDS	656,289		656,289	656,289	8,924-	647,365	1,312,578	1,303,654	
REVOLVING FUND	300,000		300,000	300,000	*	300,000	600,000	600,000	
	*	*	*	*	*	*	*	*	
TOTAL POSITIONS	57.00*	*	57.00*	57.00*	-21.00*	36.00*			
TOTAL PROGRAM COST	8,400,655		8,400,655	8,400,655	1,252,937-	7,147,718	16,801,310	15,548,373	7.46-

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PROGRAM ID:

PROGRAM STRUCTURE NO: 010304

PROGRAM TITLE: GENERAL SUPPORT FOR AGR

PROGRAM COSTS	FY2009-10			FY2010-11			BIENNIUM TOTALS		
	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE
OPERATING	52.00*	*	52.00*	51.00*	-13.00*	38.00*	*	*	
PERSONAL SERVICES	3,795,461		3,795,461	3,755,730	694,260-	3,061,470	7,551,191	6,856,931	
OTH CURRENT EXPENSES	4,382,140		4,382,140	4,382,140	4,000	4,386,140	8,764,280	8,768,280	
TOTAL OPERATING COST	8,177,601		8,177,601	8,137,870	690,260-	7,447,610	16,315,471	15,625,211	4.23-
BY MEANS OF FINANCING									
GENERAL FUND	30.00*	*	30.00*	29.00*	-13.00*	16.00*	*	*	
	2,286,263		2,286,263	2,246,532	571,356-	1,675,176	4,532,795	3,961,439	
SPECIAL FUND	9.00*	*	9.00*	9.00*	*	9.00*	*	*	
	1,011,320		1,011,320	1,011,320	27,234-	984,086	2,022,640	1,995,406	
REVOLVING FUND	13.00*	*	13.00*	13.00*	*	13.00*	*	*	
	4,880,018		4,880,018	4,880,018	91,670-	4,788,348	9,760,036	9,668,366	
CAPITAL INVESTMENT									
PLANS	577,000		577,000	2,000		2,000	579,000	579,000	
DESIGN	767,000		767,000	2,000		2,000	769,000	769,000	
CONSTRUCTION	4,758,000		4,758,000	15,295,000		15,295,000	20,053,000	20,053,000	
TOTAL CAPITAL COSTS	6,102,000		6,102,000	15,299,000		15,299,000	21,401,000	21,401,000	
BY MEANS OF FINANCING									
G.O. BONDS	5,375,000		5,375,000	7,600,000		7,600,000	12,975,000	12,975,000	
OTHER FED. FUNDS	352,000		352,000	4,597,000		4,597,000	4,949,000	4,949,000	
PRIVATE CONTRIB.	373,000		373,000	3,100,000		3,100,000	3,473,000	3,473,000	
COUNTY FUNDS	2,000		2,000	2,000		2,000	4,000	4,000	
TOTAL POSITIONS	52.00*	*	52.00*	51.00*	-13.00*	38.00*			
TOTAL PROGRAM COST	14,279,601		14,279,601	23,436,870	690,260-	22,746,610	37,716,471	37,026,211	1.83-

**EXECUTIVE SUPPLEMENTAL BUDGET
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PROGRAM ID:

PROGRAM STRUCTURE NO: 0104

PROGRAM TITLE: FISHERIES AND AQUACULTURE

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PROGRAM COSTS	FY2009-10			FY2010-11			BIENNIUM TOTALS		
	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE
OPERATING	18.00*	*	18.00*	18.00*	-4.00*	14.00*	*	*	
PERSONAL SERVICES	1,313,201		1,313,201	1,313,201	303,932-	1,009,269	2,626,402	2,322,470	
OTH CURRENT EXPENSES	1,184,120		1,184,120	1,184,120	868,467	2,052,587	2,368,240	3,236,707	
TOTAL OPERATING COST	2,497,321		2,497,321	2,497,321	564,535	3,061,856	4,994,642	5,559,177	11.30
BY MEANS OF FINANCING									
GENERAL FUND	18.00*	*	18.00*	18.00*	-4.00*	14.00*	*	*	
	1,317,667		1,317,667	1,317,667	461,807-	855,860	2,635,334	2,173,527	
SPECIAL FUND	*	*	*	*	*	*	*	*	
	380,394		380,394	380,394	54,094	434,488	760,788	814,882	
OTHER FED. FUNDS	*	*	*	*	*	*	*	*	
	799,260		799,260	799,260	972,248	1,771,508	1,598,520	2,570,768	
CAPITAL INVESTMENT									
TOTAL CAPITAL COSTS									
BY MEANS OF FINANCING									
TOTAL POSITIONS	18.00*	*	18.00*	18.00*	-4.00*	14.00*			
TOTAL PROGRAM COST	2,497,321		2,497,321	2,497,321	564,535	3,061,856	4,994,642	5,559,177	11.30

**EXECUTIVE SUPPLEMENTAL BUDGET
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PROGRAM ID:

PROGRAM STRUCTURE NO: 0105

PROGRAM TITLE: TECHNOLOGY

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PROGRAM COSTS	FY2009-10			FY2010-11			BIENNIUM TOTALS		
	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE
OPERATING	11.00*	*	11.00*	11.00*	*	11.00*	*	*	
PERSONAL SERVICES	8,133,461		8,133,461	7,636,461	1,086,206	8,722,667	15,769,922	16,856,128	
OTH CURRENT EXPENSES	60,476,585		60,476,585	33,254,035	5,021,543	38,275,578	93,730,620	98,752,163	
EQUIPMENT	29,550		29,550	29,550		29,550	59,100	59,100	
MOTOR VEHICLES	24,000		24,000	24,000		24,000	48,000	48,000	
TOTAL OPERATING COST	68,663,596		68,663,596	40,944,046	6,107,749	47,051,795	109,607,642	115,715,391	5.57
BY MEANS OF FINANCING									
GENERAL FUND	4.50*	*	4.50*	4.50*	5.00*	9.50*	*	*	
	1,124,452		1,124,452	1,124,452	384,202	1,508,654	2,248,904	2,633,106	
SPECIAL FUND	1.50*	*	1.50*	1.50*	*	1.50*	*	*	
	12,850,817		12,850,817	14,286,567	357,598	14,644,165	27,137,384	27,494,982	
OTHER FED. FUNDS	5.00*	*	5.00*	5.00*	-5.00*	*	*	*	
	19,151,899		19,151,899	19,051,899	970,170-	18,081,729	38,203,798	37,233,628	
FEDERAL STIMULUS	*	*	*	*	*	*	*	*	
	29,763,700		29,763,700	708,400	6,403,650	7,112,050	30,472,100	36,875,750	
REVOLVING FUND	*	*	*	*	*	*	*	*	
	5,772,728		5,772,728	5,772,728	67,531-	5,705,197	11,545,456	11,477,925	
CAPITAL INVESTMENT									
TOTAL CAPITAL COSTS									
BY MEANS OF FINANCING									
TOTAL POSITIONS	11.00*	*	11.00*	11.00*	*	11.00*			
TOTAL PROGRAM COST	68,663,596		68,663,596	40,944,046	6,107,749	47,051,795	109,607,642	115,715,391	5.57

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PROGRAM ID:

PROGRAM STRUCTURE NO: 0107

PROGRAM TITLE: SPECIAL COMMUNITY DEVELOPMENT

PROGRAM COSTS	FY2009-10			FY2010-11			BIENNIUM TOTALS		
	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE
OPERATING	2.00*	*	2.00*	2.00*	*	2.00*	*	*	
PERSONAL SERVICES	1,419,252		1,419,252	436,818	558,865	995,683	1,856,070	2,414,935	
OTH CURRENT EXPENSES	2,096,506		2,096,506	650,000	1,226,296	1,876,296	2,746,506	3,972,802	
EQUIPMENT					50,000	50,000		50,000	
TOTAL OPERATING COST	3,515,758		3,515,758	1,086,818	1,835,161	2,921,979	4,602,576	6,437,737	39.87
BY MEANS OF FINANCING									
	*	*	*	*	*	*	*	*	
	*	*	*	*	*	*	*	*	
SPECIAL FUND	1,628,940		1,628,940		1,541,979	1,541,979	1,628,940	3,170,919	
INTERDEPT. TRANSF	800,000		800,000		333,500	333,500	800,000	1,133,500	
	2.00*	*	2.00*	2.00*	*	2.00*	*	*	
REVOLVING FUND	1,086,818		1,086,818	1,086,818	40,318-	1,046,500	2,173,636	2,133,318	
CAPITAL INVESTMENT									
PLANS	1,856,000		1,856,000	1,855,000		1,855,000	3,711,000	3,711,000	
LAND ACQUISITION	1,000		1,000				1,000	1,000	
DESIGN	299,000		299,000				299,000	299,000	
CONSTRUCTION	2,040,000		2,040,000				2,040,000	2,040,000	
TOTAL CAPITAL COSTS	4,196,000		4,196,000	1,855,000		1,855,000	6,051,000	6,051,000	
BY MEANS OF FINANCING									
G.O. BONDS	4,196,000		4,196,000	1,855,000		1,855,000	6,051,000	6,051,000	
TOTAL POSITIONS	2.00*	*	2.00*	2.00*	*	2.00*			
TOTAL PROGRAM COST	7,711,758		7,711,758	2,941,818	1,835,161	4,776,979	10,653,576	12,488,737	17.23

PROGRAM ID:
PROGRAM STRUCTURE NO: 02
PROGRAM TITLE: EMPLOYMENT

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PROGRAM COSTS	FY2009-10			FY2010-11			BIENNIUM TOTALS		
	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE
OPERATING	791.32*	*	791.32*	790.32*	-122.44*	667.88*	*	*	
PERSONAL SERVICES	64,348,889		64,348,889	62,060,101	13,887,759-	48,172,342	126,408,990	112,521,231	
OTH CURRENT EXPENSES	619,251,735		619,251,735	451,895,608	18,212-	451,877,396	1,071,147,343	1,071,129,131	
EQUIPMENT	4,805		4,805	4,805		4,805	9,610	9,610	
TOTAL OPERATING COST	683,605,429		683,605,429	513,960,514	13,905,971-	500,054,543	1,197,565,943	1,183,659,972	1.16-
BY MEANS OF FINANCING									
GENERAL FUND	254.85*	*	254.85*	254.39*	-60.91*	193.48*	*	*	
	19,636,515		19,636,515	19,568,497	3,282,358-	16,286,139	39,205,012	35,922,654	
	8.00*	*	8.00*	8.00*	*	8.00*	*	*	
SPECIAL FUND	391,536,386		391,536,386	391,536,386	661,301-	390,875,085	783,072,772	782,411,471	
	528.47*	*	528.47*	527.93*	-61.53*	466.40*	*	*	
OTHER FED. FUNDS	96,490,381		96,490,381	96,463,468	7,771,332-	88,692,136	192,953,849	185,182,517	
	*	*	*	*	*	*	*	*	
INTERDEPT. TRANSF	4,859,105		4,859,105	4,859,105	2,190,980-	2,668,125	9,718,210	7,527,230	
	*	*	*	*	*	*	*	*	
FEDERAL STIMULUS	169,702,842		169,702,842	152,858	*	152,858	169,855,700	169,855,700	
	*	*	*	*	*	*	*	*	
REVOLVING FUND	1,380,200		1,380,200	1,380,200		1,380,200	2,760,400	2,760,400	
CAPITAL INVESTMENT									
PLANS	251,000		251,000				251,000	251,000	
LAND ACQUISITION	200,000		200,000				200,000	200,000	
DESIGN	100,000		100,000				100,000	100,000	
CONSTRUCTION	5,451,000		5,451,000		400,000	400,000	5,451,000	5,851,000	
EQUIPMENT	120,000		120,000				120,000	120,000	
TOTAL CAPITAL COSTS	6,122,000		6,122,000		400,000	400,000	6,122,000	6,522,000	6.53
BY MEANS OF FINANCING									
G.O. BONDS	6,122,000		6,122,000		400,000	400,000	6,122,000	6,522,000	
TOTAL POSITIONS	791.32*	*	791.32*	790.32*	-122.44*	667.88*			
TOTAL PROGRAM COST	689,727,429		689,727,429	513,960,514	13,505,971-	500,454,543	1,203,687,943	1,190,181,972	1.12-

**EXECUTIVE SUPPLEMENTAL BUDGET
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PROGRAM ID:

PROGRAM STRUCTURE NO: **0201**

PROGRAM TITLE: **FULL OPPORTUNITY TO WORK**

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PROGRAM COSTS	FY2009-10			FY2010-11			BIENNIUM TOTALS		
	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE
OPERATING	458.50*	*	458.50*	458.50*	-34.00*	424.50*	*	*	
PERSONAL SERVICES	44,489,511		44,489,511	42,295,654	8,751,168-	33,544,486	86,785,165	78,033,997	
OTH CURRENT EXPENSES	593,286,243		593,286,243	425,930,116	18,212-	425,911,904	1,019,216,359	1,019,198,147	
EQUIPMENT	4,805		4,805	4,805		4,805	9,610	9,610	
TOTAL OPERATING COST	637,780,559		637,780,559	468,230,575	8,769,380-	459,461,195	1,106,011,134	1,097,241,754	.79-
BY MEANS OF FINANCING									
	35.43*	*	35.43*	35.43*	-11.35*	24.08*	*	*	
GENERAL FUND	7,230,681		7,230,681	7,230,681	899,670-	6,331,011	14,461,362	13,561,692	
	*	*	*	*	*	*	*	*	
SPECIAL FUND	367,860,673		367,860,673	367,860,673	729,353-	367,131,320	735,721,346	734,991,993	
	423.07*	*	423.07*	423.07*	-22.65*	400.42*	*	*	
OTHER FED. FUNDS	86,797,058		86,797,058	86,797,058	4,949,377-	81,847,681	173,594,116	168,644,739	
	*	*	*	*	*	*	*	*	
INTERDEPT. TRANSF	4,859,105		4,859,105	4,859,105	2,190,980-	2,668,125	9,718,210	7,527,230	
	*	*	*	*	*	*	*	*	
FEDERAL STIMULUS	169,702,842		169,702,842	152,858		152,858	169,855,700	169,855,700	
REVOLVING FUND	1,330,200		1,330,200	1,330,200		1,330,200	2,660,400	2,660,400	
CAPITAL INVESTMENT									
PLANS	251,000		251,000				251,000	251,000	
LAND ACQUISITION	200,000		200,000				200,000	200,000	
DESIGN	100,000		100,000				100,000	100,000	
CONSTRUCTION	5,451,000		5,451,000		400,000	400,000	5,451,000	5,851,000	
EQUIPMENT	120,000		120,000				120,000	120,000	
TOTAL CAPITAL COSTS	6,122,000		6,122,000		400,000	400,000	6,122,000	6,522,000	6.53
BY MEANS OF FINANCING									
G.O. BONDS	6,122,000		6,122,000		400,000	400,000	6,122,000	6,522,000	
TOTAL POSITIONS	458.50*	*	458.50*	458.50*	-34.00*	424.50*			
TOTAL PROGRAM COST	643,902,559		643,902,559	468,230,575	8,369,380-	459,861,195	1,112,133,134	1,103,763,754	.75-

**EXECUTIVE SUPPLEMENTAL BUDGET
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PROGRAM ID:

PROGRAM STRUCTURE NO: 0202

PROGRAM TITLE: ENFORCEMENT OF LABOR LAWS

PROGRAM COSTS	FY2009-10			FY2010-11			BIENNIUM TOTALS		
	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE
OPERATING	215.50*	*	215.50*	215.50*	-57.50*	158.00*	*	*	
PERSONAL SERVICES	11,658,765		11,658,765	11,658,765	2,845,630-	8,813,135	23,317,530	20,471,900	
OTH CURRENT EXPENSES	24,353,344		24,353,344	24,353,344		24,353,344	48,706,688	48,706,688	
TOTAL OPERATING COST	36,012,109		36,012,109	36,012,109	2,845,630-	33,166,479	72,024,218	69,178,588	3.95-
BY MEANS OF FINANCING									
GENERAL FUND	176.50*	*	176.50*	176.50*	-40.00*	136.50*	*	*	
	9,329,528		9,329,528	9,329,528	1,788,795-	7,540,733	18,659,056	16,870,261	
	8.00*	*	8.00*	8.00*	*	8.00*	*	*	
SPECIAL FUND	23,675,713		23,675,713	23,675,713	68,052	23,743,765	47,351,426	47,419,478	
	31.00*	*	31.00*	31.00*	-17.50*	13.50*	*	*	
OTHER FED. FUNDS	2,956,868		2,956,868	2,956,868	1,124,887-	1,831,981	5,913,736	4,788,849	
	*	*	*	*	*	*	*	*	
	*	*	*	*	*	*	*	*	
REVOLVING FUND	50,000		50,000	50,000		50,000	100,000	100,000	
TOTAL POSITIONS	215.50*	*	215.50*	215.50*	-57.50*	158.00*			
TOTAL PROGRAM COST	36,012,109		36,012,109	36,012,109	2,845,630-	33,166,479	72,024,218	69,178,588	3.95-

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PROGRAM ID:

PROGRAM STRUCTURE NO: **0203**

PROGRAM TITLE: **LABOR ADJUDICATION**

PROGRAM COSTS	FY2009-10			FY2010-11			BIENNIUM TOTALS		
	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE
OPERATING	21.80*	*	21.80*	21.80*	-3.00*	18.80*	*	*	
PERSONAL SERVICES	2,050,498		2,050,498	2,050,498	396,075-	1,654,423	4,100,996	3,704,921	
OTH CURRENT EXPENSES	154,013		154,013	154,013		154,013	308,026	308,026	
TOTAL OPERATING COST	2,204,511		2,204,511	2,204,511	396,075-	1,808,436	4,409,022	4,012,947	8.98-
BY MEANS OF FINANCING									
GENERAL FUND	11.00*	*	11.00*	11.00*	-1.00*	10.00*	*	*	
	1,249,979		1,249,979	1,249,979	131,094-	1,118,885	2,499,958	2,368,864	
OTHER FED. FUNDS	10.80*	*	10.80*	10.80*	-2.00*	8.80*	*	*	
	954,532		954,532	954,532	264,981-	689,551	1,909,064	1,644,083	
TOTAL POSITIONS	21.80*	*	21.80*	21.80*	-3.00*	18.80*			
TOTAL PROGRAM COST	2,204,511		2,204,511	2,204,511	396,075-	1,808,436	4,409,022	4,012,947	8.98-

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PROGRAM ID:

PROGRAM STRUCTURE NO: **0204**

PROGRAM TITLE: **OVERALL PROGRAM SUPPORT**

PROGRAM COSTS	FY2009-10			FY2010-11			BIENNIUM TOTALS		
	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE
OPERATING	95.52*	*	95.52*	94.52*	-27.94*	66.58*	*	*	
PERSONAL SERVICES	6,150,115		6,150,115	6,055,184	1,894,886-	4,160,298	12,205,299	10,310,413	
OTH CURRENT EXPENSES	1,458,135		1,458,135	1,458,135		1,458,135	2,916,270	2,916,270	
TOTAL OPERATING COST	7,608,250		7,608,250	7,513,319	1,894,886-	5,618,433	15,121,569	13,226,683	12.53-
BY MEANS OF FINANCING									
GENERAL FUND	31.92*	*	31.92*	31.46*	-8.56*	22.90*	*	*	
	1,826,327		1,826,327	1,758,309	462,799-	1,295,510	3,584,636	3,121,837	
	63.60*	*	63.60*	63.06*	-19.38*	43.68*	*	*	
OTHER FED. FUNDS	5,781,923		5,781,923	5,755,010	1,432,087-	4,322,923	11,536,933	10,104,846	
TOTAL POSITIONS	95.52*	*	95.52*	94.52*	-27.94*	66.58*			
TOTAL PROGRAM COST	7,608,250		7,608,250	7,513,319	1,894,886-	5,618,433	15,121,569	13,226,683	12.53-

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PROGRAM ID:

PROGRAM STRUCTURE NO: 03

PROGRAM TITLE: TRANSPORTATION FACILITIES

PROGRAM COSTS	FY2009-10			FY2010-11			BIENNIUM TOTALS		
	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE
OPERATING	2170.00*	*	2170.00*	2169.00*	-73.50*	2095.50*	*	*	
PERSONAL SERVICES	134,934,758		134,934,758	134,660,671	9,242,705-	125,417,966	269,595,429	260,352,724	
OTH CURRENT EXPENSES	548,486,220		548,486,220	548,735,152	3,860,354	552,595,506	1,097,221,372	1,101,081,726	
EQUIPMENT	4,497,453		4,497,453	4,866,899	718,936-	4,147,963	9,364,352	8,645,416	
MOTOR VEHICLES	3,042,085		3,042,085	4,075,293	40,264-	4,035,029	7,117,378	7,077,114	
TOTAL OPERATING COST	690,960,516		690,960,516	692,338,015	6,141,551-	686,196,464	1,383,298,531	1,377,156,980	.44-
BY MEANS OF FINANCING									
SPECIAL FUND	2161.00*	*	2161.00*	2160.00*	-73.50*	2086.50*	*	*	
	634,600,685		634,600,685	644,778,379	6,534,996-	638,243,383	1,279,379,064	1,272,844,068	
	9.00*	*	9.00*	9.00*	*	9.00*	*	*	
OTHER FED. FUNDS	42,963,394		42,963,394	47,136,569	393,445	47,530,014	90,099,963	90,493,408	
PRIVATE CONTRIB.	396,437		396,437	423,067		423,067	819,504	819,504	
FEDERAL STIMULUS	13,000,000		13,000,000				13,000,000	13,000,000	
CAPITAL INVESTMENT									
PLANS	23,238,000		23,238,000	10,340,000		10,340,000	33,578,000	33,578,000	
LAND ACQUISITION	2,282,000		2,282,000	302,000	50,000	352,000	2,584,000	2,634,000	
DESIGN	118,350,000		118,350,000	43,398,000	17,250,000	60,648,000	161,748,000	178,998,000	
CONSTRUCTION	1,194,764,000		1,194,764,000	551,948,000	85,350,000	637,298,000	1,746,712,000	1,832,062,000	
EQUIPMENT	11,000		11,000	2,297,000		2,297,000	2,308,000	2,308,000	
TOTAL CAPITAL COSTS	1,338,645,000		1,338,645,000	608,285,000	102,650,000	710,935,000	1,946,930,000	2,049,580,000	5.27
BY MEANS OF FINANCING									
SPECIAL FUND	66,190,000		66,190,000	42,400,000	3,000,000	45,400,000	108,590,000	111,590,000	
G.O. BONDS	7,500,000		7,500,000				7,500,000	7,500,000	
REVENUE BONDS	763,279,000		763,279,000	413,944,000	25,170,000	439,114,000	1,177,223,000	1,202,393,000	
OTHER FED. FUNDS	296,771,000		296,771,000	102,341,000	38,480,000	140,821,000	399,112,000	437,592,000	
PRIVATE CONTRIB.	715,000		715,000				715,000	715,000	
FEDERAL STIMULUS	17,000,000		17,000,000				17,000,000	17,000,000	
OTHER FUNDS	187,190,000		187,190,000	49,600,000	36,000,000	85,600,000	236,790,000	272,790,000	
TOTAL POSITIONS	2170.00*	*	2170.00*	2169.00*	-73.50*	2095.50*			
TOTAL PROGRAM COST	2,029,605,516		2,029,605,516	1,300,623,015	96,508,449	1,397,131,464	3,330,228,531	3,426,736,980	2.90

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PROGRAM ID:

PROGRAM STRUCTURE NO: 0301

PROGRAM TITLE: AIR TRANSPORTATION FACILITIES AND SVCS

PROGRAM COSTS	FY2009-10			FY2010-11			BIENNIUM TOTALS		
	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE
OPERATING	1216.00*	*	1216.00*	1216.00*	-59.50*	1156.50*	*	*	
PERSONAL SERVICES	73,932,586		73,932,586	73,932,586	6,713,480-	67,219,106	147,865,172	141,151,692	
OTH CURRENT EXPENSES	239,703,060		239,703,060	249,135,897		249,135,897	488,838,957	488,838,957	
EQUIPMENT	1,674,951		1,674,951	1,777,001		1,777,001	3,451,952	3,451,952	
MOTOR VEHICLES	882,900		882,900	926,900		926,900	1,809,800	1,809,800	
TOTAL OPERATING COST	316,193,497		316,193,497	325,772,384	6,713,480-	319,058,904	641,965,881	635,252,401	1.05-
BY MEANS OF FINANCING									
SPECIAL FUND	1216.00*	*	1216.00*	1216.00*	-59.50*	1156.50*	*	*	
	312,554,997		312,554,997	324,244,884	6,713,480-	317,531,404	636,799,881	630,086,401	
OTHER FED. FUNDS	3,638,500	*	3,638,500	1,527,500	*	1,527,500	5,166,000	5,166,000	
CAPITAL INVESTMENT									
PLANS	7,110,000		7,110,000	1,050,000		1,050,000	8,160,000	8,160,000	
DESIGN	74,615,000		74,615,000	29,450,000	4,800,000	34,250,000	104,065,000	108,865,000	
CONSTRUCTION	711,137,000		711,137,000	231,610,000	54,050,000	285,660,000	942,747,000	996,797,000	
TOTAL CAPITAL COSTS	792,862,000		792,862,000	262,110,000	58,850,000	320,960,000	1,054,972,000	1,113,822,000	5.58
BY MEANS OF FINANCING									
SPECIAL FUND	11,660,000		11,660,000	7,000,000	1,000,000	8,000,000	18,660,000	19,660,000	
REVENUE BONDS	564,194,000		564,194,000	176,907,000	14,850,000	191,757,000	741,101,000	755,951,000	
OTHER FED. FUNDS	34,508,000		34,508,000	28,603,000	7,000,000	35,603,000	63,111,000	70,111,000	
OTHER FUNDS	182,500,000		182,500,000	49,600,000	36,000,000	85,600,000	232,100,000	268,100,000	
TOTAL POSITIONS	1216.00*	*	1216.00*	1216.00*	-59.50*	1156.50*			
TOTAL PROGRAM COST	1,109,055,497		1,109,055,497	587,882,384	52,136,520	640,018,904	1,696,937,881	1,749,074,401	3.07

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PROGRAM ID:

PROGRAM STRUCTURE NO: 0302

PROGRAM TITLE: WATER TRANSPORTATION FACILITIES AND SERV

PROGRAM COSTS	FY2009-10			FY2010-11			BIENNIUM TOTALS		
	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE
OPERATING	246.00*	*	246.00*	246.00*	-10.00*	236.00*	*	*	
PERSONAL SERVICES	17,855,841		17,855,841	17,855,841	1,838,871-	16,016,970	35,711,682	33,872,811	
OTH CURRENT EXPENSES	68,912,915		68,912,915	67,230,055	5,253,740	72,483,795	136,142,970	141,396,710	
EQUIPMENT	116,000		116,000	81,000		81,000	197,000	197,000	
MOTOR VEHICLES				132,000		132,000	132,000	132,000	
TOTAL OPERATING COST	86,884,756		86,884,756	85,298,896	3,414,869	88,713,765	172,183,652	175,598,521	1.98
BY MEANS OF FINANCING									
SPECIAL FUND	246.00*	*	246.00*	246.00*	-10.00*	236.00*	*	*	
	86,884,756		86,884,756	85,298,896	3,414,869	88,713,765	172,183,652	175,598,521	
CAPITAL INVESTMENT									
PLANS	3,086,000		3,086,000	2,340,000		2,340,000	5,426,000	5,426,000	
DESIGN	28,100,000		28,100,000	1,150,000		1,150,000	29,250,000	29,250,000	
CONSTRUCTION	93,950,000		93,950,000	216,050,000		216,050,000	310,000,000	310,000,000	
TOTAL CAPITAL COSTS	125,136,000		125,136,000	219,540,000		219,540,000	344,676,000	344,676,000	
BY MEANS OF FINANCING									
SPECIAL FUND	40,700,000		40,700,000	20,000,000		20,000,000	60,700,000	60,700,000	
REVENUE BONDS	80,436,000		80,436,000	195,040,000		195,040,000	275,476,000	275,476,000	
OTHER FED. FUNDS	4,000,000		4,000,000	4,500,000		4,500,000	8,500,000	8,500,000	
TOTAL POSITIONS	246.00*	*	246.00*	246.00*	-10.00*	236.00*			
TOTAL PROGRAM COST	212,020,756		212,020,756	304,838,896	3,414,869	308,253,765	516,859,652	520,274,521	.66

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PROGRAM ID:

PROGRAM STRUCTURE NO: **0303**

PROGRAM TITLE: **LAND TRANSPORTATION FACILITIES AND SERVI**

PROGRAM COSTS	FY2009-10			FY2010-11			BIENNIUM TOTALS		
	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE
OPERATING	604.00*	*	604.00*	604.00*	-5.00*	599.00*	*	*	
PERSONAL SERVICES	33,398,767		33,398,767	33,395,576	330,070-	33,065,506	66,794,343	66,464,273	
OTH CURRENT EXPENSES	208,434,679		208,434,679	194,622,829	1,393,386-	193,229,443	403,057,508	401,664,122	
EQUIPMENT	2,555,730		2,555,730	2,858,126	718,936-	2,139,190	5,413,856	4,694,920	
MOTOR VEHICLES	1,454,339		1,454,339	2,311,547	40,264-	2,271,283	3,765,886	3,725,622	
TOTAL OPERATING COST	245,843,515		245,843,515	233,188,078	2,482,656-	230,705,422	479,031,593	476,548,937	.52-
BY MEANS OF FINANCING									
SPECIAL FUND	595.00*	*	595.00*	595.00*	-5.00*	590.00*	*	*	
	220,491,613		220,491,613	220,836,176	2,810,485-	218,025,691	441,327,789	438,517,304	
OTHER FED. FUNDS	9.00*	*	9.00*	9.00*	*	9.00*	*	*	
FEDERAL STIMULUS	12,351,902		12,351,902	12,351,902	327,829	12,679,731	24,703,804	25,031,633	
	13,000,000		13,000,000				13,000,000	13,000,000	
CAPITAL INVESTMENT									
PLANS	13,042,000		13,042,000	6,950,000		6,950,000	19,992,000	19,992,000	
LAND ACQUISITION	2,282,000		2,282,000	302,000	50,000	352,000	2,584,000	2,634,000	
DESIGN	15,635,000		15,635,000	12,798,000	12,450,000	25,248,000	28,433,000	40,883,000	
CONSTRUCTION	389,677,000		389,677,000	104,288,000	31,300,000	135,588,000	493,965,000	525,265,000	
EQUIPMENT	11,000		11,000	2,297,000		2,297,000	2,308,000	2,308,000	
TOTAL CAPITAL COSTS	420,647,000		420,647,000	126,635,000	43,800,000	170,435,000	547,282,000	591,082,000	8.00
BY MEANS OF FINANCING									
SPECIAL FUND	13,830,000		13,830,000	15,400,000	2,000,000	17,400,000	29,230,000	31,230,000	
G.O. BONDS	7,500,000		7,500,000				7,500,000	7,500,000	
REVENUE BONDS	118,649,000		118,649,000	41,997,000	10,320,000	52,317,000	160,646,000	170,966,000	
OTHER FED. FUNDS	258,263,000		258,263,000	69,238,000	31,480,000	100,718,000	327,501,000	358,981,000	
PRIVATE CONTRIB.	715,000		715,000				715,000	715,000	
FEDERAL STIMULUS	17,000,000		17,000,000				17,000,000	17,000,000	
OTHER FUNDS	4,690,000		4,690,000				4,690,000	4,690,000	
TOTAL POSITIONS	604.00*	*	604.00*	604.00*	-5.00*	599.00*			
TOTAL PROGRAM COST	666,490,515		666,490,515	359,823,078	41,317,344	401,140,422	1,026,313,593	1,067,630,937	4.03

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PROGRAM ID:

PROGRAM STRUCTURE NO: 04

PROGRAM TITLE: ENVIRONMENTAL PROTECTION

PROGRAM COSTS	FY2009-10			FY2010-11			BIENNIUM TOTALS		
	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE
OPERATING	603.00*	*	603.00*	603.00*	-47.00*	556.00*	*	*	
PERSONAL SERVICES	38,601,504		38,601,504	38,446,465	4,548,650-	33,897,815	77,047,969	72,499,319	
OTH CURRENT EXPENSES	373,252,303		373,252,303	269,170,034	36,466-	269,133,568	642,422,337	642,385,871	
EQUIPMENT	465,343		465,343	465,343		465,343	930,686	930,686	
MOTOR VEHICLES	228,500		228,500	228,500		228,500	457,000	457,000	
TOTAL OPERATING COST	412,547,650		412,547,650	308,310,342	4,585,116-	303,725,226	720,857,992	716,272,876	.64-
BY MEANS OF FINANCING									
GENERAL FUND	362.25*	*	362.25*	362.25*	-48.75*	313.50*	*	*	
	23,527,738		23,527,738	23,436,806	3,633,279-	19,803,527	46,964,544	43,331,265	
	90.50*	*	90.50*	90.50*	4.50*	95.00*	*	*	
SPECIAL FUND	92,827,914		92,827,914	92,827,914	300,006-	92,527,908	185,655,828	185,355,822	
	73.05*	*	73.05*	73.05*	-3.75*	69.30*	*	*	
OTHER FED. FUNDS	22,542,240		22,542,240	22,542,240	309,682-	22,232,558	45,084,480	44,774,798	
	*	*	*	*	*	*	*	*	
FEDERAL STIMULUS	53,858,183		53,858,183				53,858,183	53,858,183	
	77.20*	*	77.20*	77.20*	1.00*	78.20*	*	*	
REVOLVING FUND	219,791,575		219,791,575	169,503,382	342,149-	169,161,233	389,294,957	388,952,808	
CAPITAL INVESTMENT									
PLANS	2,688,000		2,688,000	2,688,000	148,000-	2,540,000	5,376,000	5,228,000	
DESIGN	25,000		25,000				25,000	25,000	
CONSTRUCTION	16,920,000		16,920,000	16,045,000	19,181,000	35,226,000	32,965,000	52,146,000	
TOTAL CAPITAL COSTS	19,633,000		19,633,000	18,733,000	19,033,000	37,766,000	38,366,000	57,399,000	49.61
BY MEANS OF FINANCING									
G.O. BONDS	6,263,000		6,263,000	5,363,000	3,049,000	8,412,000	11,626,000	14,675,000	
OTHER FED. FUNDS	13,370,000		13,370,000	13,370,000	15,984,000	29,354,000	26,740,000	42,724,000	
TOTAL POSITIONS	603.00*	*	603.00*	603.00*	-47.00*	556.00*			
TOTAL PROGRAM COST	432,180,650		432,180,650	327,043,342	14,447,884	341,491,226	759,223,992	773,671,876	1.90

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PROGRAM ID:

PROGRAM STRUCTURE NO: **0401**

PROGRAM TITLE: **POLLUTION CONTROL**

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PROGRAM COSTS	FY2009-10			FY2010-11			BIENNIUM TOTALS		
	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE
OPERATING	239.00*	*	239.00*	239.00*	-27.00*	212.00*	*	*	
PERSONAL SERVICES	15,453,726		15,453,726	15,389,619	2,151,101-	13,238,518	30,843,345	28,692,244	
OTH CURRENT EXPENSES	348,617,761		348,617,761	244,841,375	9,000	244,850,375	593,459,136	593,468,136	
EQUIPMENT	53,568		53,568	53,568		53,568	107,136	107,136	
TOTAL OPERATING COST	364,125,055		364,125,055	260,284,562	2,142,101-	258,142,461	624,409,617	622,267,516	.34-
BY MEANS OF FINANCING									
GENERAL FUND	69.00*	*	69.00*	69.00*	-27.00*	42.00*	*	*	
	4,318,131		4,318,131	4,318,131	1,512,348-	2,805,783	8,636,262	7,123,914	
	60.00*	*	60.00*	60.00*	*	60.00*	*	*	
SPECIAL FUND	80,616,371		80,616,371	80,616,371	413,641-	80,202,730	161,232,742	160,819,101	
	47.80*	*	47.80*	47.80*	-1.00*	46.80*	*	*	
OTHER FED. FUNDS	9,274,050		9,274,050	9,274,050	10,371	9,284,421	18,548,100	18,558,471	
	*	*	*	*	*	*	*	*	
FEDERAL STIMULUS	53,552,300		53,552,300				53,552,300	53,552,300	
	62.20*	*	62.20*	62.20*	1.00*	63.20*	*	*	
REVOLVING FUND	216,364,203		216,364,203	166,076,010	226,483-	165,849,527	382,440,213	382,213,730	
CAPITAL INVESTMENT									
CONSTRUCTION	16,045,000		16,045,000	16,045,000	19,181,000	35,226,000	32,090,000	51,271,000	
TOTAL CAPITAL COSTS	16,045,000		16,045,000	16,045,000	19,181,000	35,226,000	32,090,000	51,271,000	59.77
BY MEANS OF FINANCING									
G.O. BONDS	2,675,000		2,675,000	2,675,000	3,197,000	5,872,000	5,350,000	8,547,000	
OTHER FED. FUNDS	13,370,000		13,370,000	13,370,000	15,984,000	29,354,000	26,740,000	42,724,000	
TOTAL POSITIONS	239.00*	*	239.00*	239.00*	-27.00*	212.00*			
TOTAL PROGRAM COST	380,170,055		380,170,055	276,329,562	17,038,899	293,368,461	656,499,617	673,538,516	2.60

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PROGRAM ID:

PROGRAM STRUCTURE NO: **0402**

PROGRAM TITLE: **PRESERVATION AND ENHANCEMENT**

PROGRAM COSTS	FY2009-10			FY2010-11			BIENNIUM TOTALS		
	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE
OPERATING	277.00*	*	277.00*	277.00*	-14.00*	263.00*	*	*	
PERSONAL SERVICES	17,581,888		17,581,888	17,536,422	1,722,281-	15,814,141	35,118,310	33,396,029	
OTH CURRENT EXPENSES	19,301,210		19,301,210	19,301,210	45,466-	19,255,744	38,602,420	38,556,954	
EQUIPMENT	376,775		376,775	376,775		376,775	753,550	753,550	
MOTOR VEHICLES	228,500		228,500	228,500		228,500	457,000	457,000	
TOTAL OPERATING COST	37,488,373		37,488,373	37,442,907	1,767,747-	35,675,160	74,931,280	73,163,533	2.36-
BY MEANS OF FINANCING									
GENERAL FUND	243.25*	*	243.25*	243.25*	-15.75*	227.50*	*	*	
	15,950,154		15,950,154	15,904,688	1,597,064-	14,307,624	31,854,842	30,257,778	
	22.00*	*	22.00*	22.00*	4.50*	26.50*	*	*	
SPECIAL FUND	11,381,969		11,381,969	11,381,969	155,422	11,537,391	22,763,938	22,919,360	
	10.75*	*	10.75*	10.75*	-2.75*	8.00*	*	*	
OTHER FED. FUNDS	10,066,876		10,066,876	10,066,876	320,053-	9,746,823	20,133,752	19,813,699	
	1.00*	*	1.00*	1.00*	*	1.00*	*	*	
REVOLVING FUND	89,374		89,374	89,374	6,052-	83,322	178,748	172,696	
CAPITAL INVESTMENT									
DESIGN	10,000		10,000				10,000	10,000	
CONSTRUCTION	490,000		490,000				490,000	490,000	
TOTAL CAPITAL COSTS	500,000		500,000				500,000	500,000	
BY MEANS OF FINANCING									
G.O. BONDS	500,000		500,000				500,000	500,000	
TOTAL POSITIONS	277.00*	*	277.00*	277.00*	-14.00*	263.00*			
TOTAL PROGRAM COST	37,988,373		37,988,373	37,442,907	1,767,747-	35,675,160	75,431,280	73,663,533	2.34-

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PROGRAM ID:

PROGRAM STRUCTURE NO: **0403**

PROGRAM TITLE: **GENERAL SUPPORT FOR NAT PHYS ENVIRONMENT**

PROGRAM COSTS	FY2009-10			FY2010-11			BIENNIUM TOTALS		
	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE
OPERATING	87.00*	*	87.00*	87.00*	-6.00*	81.00*	*	*	
PERSONAL SERVICES	5,565,890		5,565,890	5,520,424	675,268-	4,845,156	11,086,314	10,411,046	
OTH CURRENT EXPENSES	5,333,332		5,333,332	5,027,449		5,027,449	10,360,781	10,360,781	
EQUIPMENT	35,000		35,000	35,000		35,000	70,000	70,000	
TOTAL OPERATING COST	10,934,222		10,934,222	10,582,873	675,268-	9,907,605	21,517,095	20,841,827	3.14-
BY MEANS OF FINANCING	50.00*	*	50.00*	50.00*	-6.00*	44.00*	*	*	
GENERAL FUND	3,259,453		3,259,453	3,213,987	523,867-	2,690,120	6,473,440	5,949,573	
	8.50*	*	8.50*	8.50*	*	8.50*	*	*	
SPECIAL FUND	829,574		829,574	829,574	41,787-	787,787	1,659,148	1,617,361	
	14.50*	*	14.50*	14.50*	*	14.50*	*	*	
OTHER FED. FUNDS	3,201,314		3,201,314	3,201,314		3,201,314	6,402,628	6,402,628	
FEDERAL STIMULUS	305,883		305,883				305,883	305,883	
	14.00*	*	14.00*	14.00*	*	14.00*	*	*	
REVOLVING FUND	3,337,998		3,337,998	3,337,998	109,614-	3,228,384	6,675,996	6,566,382	
CAPITAL INVESTMENT									
PLANS	2,688,000		2,688,000	2,688,000	148,000-	2,540,000	5,376,000	5,228,000	
DESIGN	15,000		15,000				15,000	15,000	
CONSTRUCTION	385,000		385,000				385,000	385,000	
TOTAL CAPITAL COSTS	3,088,000		3,088,000	2,688,000	148,000-	2,540,000	5,776,000	5,628,000	2.56-
BY MEANS OF FINANCING									
G.O. BONDS	3,088,000		3,088,000	2,688,000	148,000-	2,540,000	5,776,000	5,628,000	
TOTAL POSITIONS	87.00*	*	87.00*	87.00*	-6.00*	81.00*			
TOTAL PROGRAM COST	14,022,222		14,022,222	13,270,873	823,268-	12,447,605	27,293,095	26,469,827	3.02-

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PROGRAM ID:
PROGRAM STRUCTURE NO: **05**
PROGRAM TITLE: **HEALTH**

PROGRAM COSTS	FY2009-10			FY2010-11			BIENNIUM TOTALS		
	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE
CURR LEASE PAYMENTS									
OTH CURRENT EXPENSES	12,627,796		12,627,796	12,500,796		12,500,796	25,128,592	25,128,592	
MOTOR VEHICLES	32,260		32,260	32,260		32,260	64,520	64,520	
TOTAL CURR LEASE PAY	12,660,056		12,660,056	12,533,056		12,533,056	25,193,112	25,193,112	
BY MEANS OF FINANCING									
GENERAL FUND	39,056		39,056	39,056		39,056	78,112	78,112	
SPECIAL FUND	12,621,000		12,621,000	12,494,000		12,494,000	25,115,000	25,115,000	
OPERATING	5469.55*	*	5469.55*	5466.55*	-317.88*	5148.67*	*	*	
PERSONAL SERVICES	520,660,985		520,660,985	527,968,420	27,254,534-	500,713,886	1,048,629,405	1,021,374,871	
OTH CURRENT EXPENSES	794,321,210		794,321,210	834,331,812	17,702,875-	816,628,937	1,628,653,022	1,610,950,147	
EQUIPMENT	1,508,336		1,508,336	1,301,436		1,301,436	2,809,772	2,809,772	
TOTAL OPERATING COST	1,316,490,531		1,316,490,531	1,363,601,668	44,957,409-	1,318,644,259	2,680,092,199	2,635,134,790	1.68-
BY MEANS OF FINANCING									
GENERAL FUND	2266.30*	*	2266.30*	2265.30*	-313.88*	1951.42*	*	*	
	493,935,573		493,935,573	482,303,791	25,283,203-	457,020,588	976,239,364	950,956,161	
	2910.75*	*	2910.75*	2908.75*	*	2908.75*	*	*	
SPECIAL FUND	612,059,219		612,059,219	639,361,331	19,413,979-	619,947,352	1,251,420,550	1,232,006,571	
	290.00*	*	290.00*	290.00*	-3.00*	287.00*	*	*	
OTHER FED. FUNDS	98,853,846		98,853,846	98,852,921		98,852,921	197,706,767	197,706,767	
	2.50*	*	2.50*	2.50*	-1.00*	1.50*	*	*	
INTERDEPT. TRANSF	92,944,322		92,944,322	85,218,625	260,227-	84,958,398	178,162,947	177,902,720	
FEDERAL STIMULUS	18,697,571		18,697,571	57,865,000		57,865,000	76,562,571	76,562,571	
CAPITAL INVESTMENT									
PLANS	622,000		622,000				622,000	622,000	
DESIGN	17,720,000		17,720,000				17,720,000	17,720,000	
CONSTRUCTION	42,793,000		42,793,000	1,000		1,000	42,794,000	42,794,000	
EQUIPMENT	767,000		767,000				767,000	767,000	
TOTAL CAPITAL COSTS	61,902,000		61,902,000	1,000		1,000	61,903,000	61,903,000	
BY MEANS OF FINANCING									
G.O. BONDS	61,902,000		61,902,000	1,000		1,000	61,903,000	61,903,000	

PROGRAM ID:

PROGRAM STRUCTURE NO: 05

PROGRAM TITLE: HEALTH

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	FY2009-10			FY2010-11			BIENNIUM TOTALS		
PROGRAM COSTS	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE
TOTAL POSITIONS	5469.55*	*	5469.55*	5466.55*	-317.88*	5148.67*			
TOTAL PROGRAM COST	1,391,052,587		1,391,052,587	1,376,135,724	44,957,409-	1,331,178,315	2,767,188,311	2,722,230,902	1.62-

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PROGRAM ID:

PROGRAM STRUCTURE NO: **0501**

PROGRAM TITLE: **HEALTH RESOURCES**

PROGRAM COSTS	FY2009-10			FY2010-11			BIENNIUM TOTALS		
	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE
OPERATING	1072.50*	*	1072.50*	1071.50*	-176.88*	894.62*	*	*	
PERSONAL SERVICES	70,299,387		70,299,387	70,249,426	11,837,104-	58,412,322	140,548,813	128,711,709	
OTH CURRENT EXPENSES	364,008,238		364,008,238	359,895,204		359,895,204	723,903,442	723,903,442	
EQUIPMENT	1,261,736		1,261,736	1,057,736		1,057,736	2,319,472	2,319,472	
TOTAL OPERATING COST	435,569,361		435,569,361	431,202,366	11,837,104-	419,365,262	866,771,727	854,934,623	1.37-
BY MEANS OF FINANCING	775.10*	*	775.10*	774.10*	-173.88*	600.22*	*	*	
GENERAL FUND	174,433,458		174,433,458	173,331,030	11,260,301-	162,070,729	347,764,488	336,504,187	
	49.50*	*	49.50*	49.50*	*	49.50*	*	*	
SPECIAL FUND	85,772,425		85,772,425	95,486,423	402,348-	95,084,075	181,258,848	180,856,500	
	247.40*	*	247.40*	247.40*	-3.00*	244.40*	*	*	
OTHER FED. FUNDS	72,581,499		72,581,499	72,583,474		72,583,474	145,164,973	145,164,973	
	.50*	*	.50*	.50*	*	.50*	*	*	
INTERDEPT. TRANSF	89,662,136		89,662,136	81,936,439	174,455-	81,761,984	171,598,575	171,424,120	
FEDERAL STIMULUS	13,119,843		13,119,843	7,865,000		7,865,000	20,984,843	20,984,843	
CAPITAL INVESTMENT									
PLANS	521,000		521,000				521,000	521,000	
DESIGN	561,000		561,000				561,000	561,000	
CONSTRUCTION	4,772,000		4,772,000				4,772,000	4,772,000	
EQUIPMENT	196,000		196,000				196,000	196,000	
TOTAL CAPITAL COSTS	6,050,000		6,050,000				6,050,000	6,050,000	
BY MEANS OF FINANCING									
G.O. BONDS	6,050,000		6,050,000				6,050,000	6,050,000	
TOTAL POSITIONS	1072.50*	*	1072.50*	1071.50*	-176.88*	894.62*			
TOTAL PROGRAM COST	441,619,361		441,619,361	431,202,366	11,837,104-	419,365,262	872,821,727	860,984,623	1.36-

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PROGRAM ID:
PROGRAM STRUCTURE NO: 050101
PROGRAM TITLE: COMMUNICABLE DISEASES

PROGRAM COSTS	FY2009-10			FY2010-11			BIENNIUM TOTALS		
	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE
OPERATING	185.50*	*	185.50*	185.50*	-15.00*	170.50*	*	*	
PERSONAL SERVICES	16,478,099		16,478,099	16,480,074	1,487,506-	14,992,568	32,958,173	31,470,667	
OTH CURRENT EXPENSES	19,931,087		19,931,087	19,931,087		19,931,087	39,862,174	39,862,174	
EQUIPMENT	826,118		826,118	826,118		826,118	1,652,236	1,652,236	
TOTAL OPERATING COST	37,235,304		37,235,304	37,237,279	1,487,506-	35,749,773	74,472,583	72,985,077	2.00-
BY MEANS OF FINANCING									
	134.60*	*	134.60*	134.60*	-15.00*	119.60*	*	*	
GENERAL FUND	16,092,848		16,092,848	16,092,848	1,487,506-	14,605,342	32,185,696	30,698,190	
	50.90*	*	50.90*	50.90*	*	50.90*	*	*	
OTHER FED. FUNDS	21,142,456		21,142,456	21,144,431		21,144,431	42,286,887	42,286,887	
CAPITAL INVESTMENT									
TOTAL CAPITAL COSTS									
BY MEANS OF FINANCING									
TOTAL POSITIONS	185.50*	*	185.50*	185.50*	-15.00*	170.50*			
TOTAL PROGRAM COST	37,235,304		37,235,304	37,237,279	1,487,506-	35,749,773	74,472,583	72,985,077	2.00-

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PROGRAM ID:
PROGRAM STRUCTURE NO: **050106**
PROGRAM TITLE: **COMMUNITY HEALTH**

PROGRAM COSTS	FY2009-10			FY2010-11			BIENNIUM TOTALS		
	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE
OPERATING	245.00*	*	245.00*	245.00*	-199.00*	46.00*	*	*	
PERSONAL SERVICES	19,208,211		19,208,211	19,208,211	14,719,791-	4,488,420	38,416,422	23,696,631	
OTH CURRENT EXPENSES	55,794,031		55,794,031	55,635,910	878,608-	54,757,302	111,429,941	110,551,333	
EQUIPMENT	8,750		8,750	4,750		4,750	13,500	13,500	
TOTAL OPERATING COST	75,010,992		75,010,992	74,848,871	15,598,399-	59,250,472	149,859,863	134,261,464	10.41-
=====									
BY MEANS OF FINANCING									
GENERAL FUND	197.00*	*	197.00*	197.00*	-197.00*	*	*	*	
	13,953,376		13,953,376	13,953,376	13,953,376-		27,906,752	13,953,376	
SPECIAL FUND	37.00*	*	37.00*	37.00*	*	37.00*	*	*	
	50,660,643		50,660,643	50,498,522	343,636-	50,154,886	101,159,165	100,815,529	
OTHER FED. FUNDS	11.00*	*	11.00*	11.00*	-2.00*	9.00*	*	*	
	4,151,936		4,151,936	4,151,936		4,151,936	8,303,872	8,303,872	
INTERDEPT. TRANSF	*	*	*	*	*	*	*	*	
	6,245,037		6,245,037	6,245,037	1,301,387-	4,943,650	12,490,074	11,188,687	
CAPITAL INVESTMENT									
TOTAL CAPITAL COSTS									
=====									
BY MEANS OF FINANCING									
TOTAL POSITIONS	245.00*	*	245.00*	245.00*	-199.00*	46.00*			
TOTAL PROGRAM COST	75,010,992		75,010,992	74,848,871	15,598,399-	59,250,472	149,859,863	134,261,464	10.41-
=====									

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PROGRAM ID:
PROGRAM STRUCTURE NO: **0502**
PROGRAM TITLE: **HOSPITAL CARE**

PROGRAM COSTS	FY2009-10			FY2010-11			BIENNIUM TOTALS		
	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE
CURR LEASE PAYMENTS									
OTH CURRENT EXPENSES	12,621,000		12,621,000	12,494,000		12,494,000	25,115,000	25,115,000	
TOTAL CURR LEASE PAY	12,621,000		12,621,000	12,494,000		12,494,000	25,115,000	25,115,000	
BY MEANS OF FINANCING									
SPECIAL FUND	12,621,000		12,621,000	12,494,000		12,494,000	25,115,000	25,115,000	
OPERATING	2836.25*	*	2836.25*	2834.25*	*	2834.25*	*	*	
PERSONAL SERVICES	351,307,000		351,307,000	358,529,000	1,120,380-	357,408,620	709,836,000	708,715,620	
OTH CURRENT EXPENSES	225,144,000		225,144,000	269,980,760	17,702,875-	252,277,885	495,124,760	477,421,885	
TOTAL OPERATING COST	576,451,000		576,451,000	628,509,760	18,823,255-	609,686,505	1,204,960,760	1,186,137,505	1.56-
BY MEANS OF FINANCING									
GENERAL FUND	98,260,894		98,260,894	83,878,654		83,878,654	182,139,548	182,139,548	
	2836.25*	*	2836.25*	2834.25*	*	2834.25*	*	*	
SPECIAL FUND	473,190,106		473,190,106	494,631,106	18,823,255-	475,807,851	967,821,212	948,997,957	
FEDERAL STIMULUS	5,000,000		5,000,000	50,000,000		50,000,000	55,000,000	55,000,000	
CAPITAL INVESTMENT									
PLANS	101,000		101,000				101,000	101,000	
DESIGN	16,499,000		16,499,000				16,499,000	16,499,000	
CONSTRUCTION	30,251,000		30,251,000	1,000		1,000	30,252,000	30,252,000	
EQUIPMENT	571,000		571,000				571,000	571,000	
TOTAL CAPITAL COSTS	47,422,000		47,422,000	1,000		1,000	47,423,000	47,423,000	
BY MEANS OF FINANCING									
G.O. BONDS	47,422,000		47,422,000	1,000		1,000	47,423,000	47,423,000	
TOTAL POSITIONS	2836.25*	*	2836.25*	2834.25*	*	2834.25*			
TOTAL PROGRAM COST	636,494,000		636,494,000	641,004,760	18,823,255-	622,181,505	1,277,498,760	1,258,675,505	1.47-

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PROGRAM ID:

PROGRAM STRUCTURE NO: **0503**

PROGRAM TITLE: **BEHAVIORAL HEALTH**

PROGRAM COSTS	FY2009-10			FY2010-11			BIENNIUM TOTALS		
	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE
CURR LEASE PAYMENTS									
OTH CURRENT EXPENSES	6,796		6,796	6,796		6,796	13,592	13,592	
MOTOR VEHICLES	32,260		32,260	32,260		32,260	64,520	64,520	
TOTAL CURR LEASE PAY	39,056		39,056	39,056		39,056	78,112	78,112	
BY MEANS OF FINANCING									
GENERAL FUND	39,056		39,056	39,056		39,056	78,112	78,112	
OPERATING	1109.50*	*	1109.50*	1109.50*	-80.00*	1029.50*	*	*	
PERSONAL SERVICES	74,814,310		74,814,310	74,814,310	9,988,996-	64,825,314	149,628,620	139,639,624	
OTH CURRENT EXPENSES	194,787,971		194,787,971	194,787,971		194,787,971	389,575,942	389,575,942	
TOTAL OPERATING COST	269,602,281		269,602,281	269,602,281	9,988,996-	259,613,285	539,204,562	529,215,566	1.85-
BY MEANS OF FINANCING									
GENERAL FUND	1086.50*	*	1086.50*	1086.50*	-80.00*	1006.50*	*	*	
	195,238,487		195,238,487	198,851,774	9,840,718-	189,011,056	394,090,261	384,249,543	
	17.00*	*	17.00*	17.00*	*	17.00*	*	*	
SPECIAL FUND	50,719,109		50,719,109	47,105,822	131,233-	46,974,589	97,824,931	97,693,698	
	6.00*	*	6.00*	6.00*	*	6.00*	*	*	
OTHER FED. FUNDS	21,367,479		21,367,479	21,367,479		21,367,479	42,734,958	42,734,958	
	*	*	*	*	*	*	*	*	
INTERDEPT. TRANSF	2,277,206		2,277,206	2,277,206	17,045-	2,260,161	4,554,412	4,537,367	
CAPITAL INVESTMENT									
DESIGN	258,000		258,000				258,000	258,000	
CONSTRUCTION	1,813,000		1,813,000				1,813,000	1,813,000	
TOTAL CAPITAL COSTS	2,071,000		2,071,000				2,071,000	2,071,000	
BY MEANS OF FINANCING									
G.O. BONDS	2,071,000		2,071,000				2,071,000	2,071,000	
TOTAL POSITIONS	1109.50*	*	1109.50*	1109.50*	-80.00*	1029.50*			
TOTAL PROGRAM COST	271,712,337		271,712,337	269,641,337	9,988,996-	259,652,341	541,353,674	531,364,678	1.85-

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PROGRAM ID:

PROGRAM STRUCTURE NO: **0504**

PROGRAM TITLE: **ENVIRONMENTAL HEALTH**

PROGRAM COSTS	FY2009-10			FY2010-11			BIENNIUM TOTALS		
	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE
OPERATING	273.80*	*	273.80*	273.80*	-50.00*	223.80*	*	*	
PERSONAL SERVICES	14,386,377		14,386,377	14,386,377	3,083,816-	11,302,561	28,772,754	25,688,938	
OTH CURRENT EXPENSES	6,564,074		6,564,074	5,986,346		5,986,346	12,550,420	12,550,420	
EQUIPMENT	231,100		231,100	228,200		228,200	459,300	459,300	
TOTAL OPERATING COST	21,181,551		21,181,551	20,600,923	3,083,816-	17,517,107	41,782,474	38,698,658	7.38-
BY MEANS OF FINANCING									
	239.70*	*	239.70*	239.70*	-49.00*	190.70*	*	*	
GENERAL FUND	15,425,504		15,425,504	15,425,504	2,968,847-	12,456,657	30,851,008	27,882,161	
	8.00*	*	8.00*	8.00*	*	8.00*	*	*	
SPECIAL FUND	1,432,909		1,432,909	1,432,909	46,242-	1,386,667	2,865,818	2,819,576	
	24.10*	*	24.10*	24.10*	*	24.10*	*	*	
OTHER FED. FUNDS	2,740,430		2,740,430	2,737,530		2,737,530	5,477,960	5,477,960	
	2.00*	*	2.00*	2.00*	-1.00*	1.00*	*	*	
INTERDEPT. TRANSF	1,004,980		1,004,980	1,004,980	68,727-	936,253	2,009,960	1,941,233	
FEDERAL STIMULUS	577,728		577,728				577,728	577,728	
TOTAL POSITIONS	273.80*	*	273.80*	273.80*	-50.00*	223.80*			
TOTAL PROGRAM COST	21,181,551		21,181,551	20,600,923	3,083,816-	17,517,107	41,782,474	38,698,658	7.38-

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PROGRAM ID:

PROGRAM STRUCTURE NO: 0505

PROGRAM TITLE: OVERALL PROGRAM SUPPORT

PROGRAM COSTS	FY2009-10			FY2010-11			BIENNIUM TOTALS		
	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE
OPERATING	177.50*	*	177.50*	177.50*	-11.00*	166.50*	*	*	
PERSONAL SERVICES	9,853,911		9,853,911	9,989,307	1,224,238-	8,765,069	19,843,218	18,618,980	
OTH CURRENT EXPENSES	3,816,927		3,816,927	3,681,531		3,681,531	7,498,458	7,498,458	
EQUIPMENT	15,500		15,500	15,500		15,500	31,000	31,000	
TOTAL OPERATING COST	13,686,338		13,686,338	13,686,338	1,224,238-	12,462,100	27,372,676	26,148,438	4.47-
BY MEANS OF FINANCING									
GENERAL FUND	165.00*	*	165.00*	165.00*	-11.00*	154.00*	*	*	
	10,577,230		10,577,230	10,816,829	1,213,337-	9,603,492	21,394,059	20,180,722	
SPECIAL FUND	944,670	*	944,670	705,071	10,901-	694,170	1,649,741	1,638,840	
	12.50*	*	12.50*	12.50*	*	12.50*	*	*	
OTHER FED. FUNDS	2,164,438		2,164,438	2,164,438		2,164,438	4,328,876	4,328,876	
CAPITAL INVESTMENT									
DESIGN	402,000		402,000				402,000	402,000	
CONSTRUCTION	5,957,000		5,957,000				5,957,000	5,957,000	
TOTAL CAPITAL COSTS	6,359,000		6,359,000				6,359,000	6,359,000	
BY MEANS OF FINANCING									
G.O. BONDS	6,359,000		6,359,000				6,359,000	6,359,000	
TOTAL POSITIONS	177.50*	*	177.50*	177.50*	-11.00*	166.50*			
TOTAL PROGRAM COST	20,045,338		20,045,338	13,686,338	1,224,238-	12,462,100	33,731,676	32,507,438	3.63-

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PROGRAM ID:

PROGRAM STRUCTURE NO: 06

PROGRAM TITLE: SOCIAL SERVICES

PROGRAM COSTS	FY2009-10			FY2010-11			BIENNIUM TOTALS		
	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE
CURR LEASE PAYMENTS									
OTH CURRENT EXPENSES	1,720,000		1,720,000	1,720,000		1,720,000	3,440,000	3,440,000	
TOTAL CURR LEASE PAY	1,720,000		1,720,000	1,720,000		1,720,000	3,440,000	3,440,000	
BY MEANS OF FINANCING									
SPECIAL FUND	1,720,000		1,720,000	1,720,000		1,720,000	3,440,000	3,440,000	
OPERATING	2861.75*	*	2861.75*	2861.75*	-512.75*	2349.00*	*	*	
PERSONAL SERVICES	161,495,350		161,495,350	160,650,293	35,014,417-	125,635,876	322,145,643	287,131,226	
OTH CURRENT EXPENSES	1,971,949,645		1,971,949,645	1,912,598,187	12,224,992-	1,900,373,195	3,884,547,832	3,872,322,840	
EQUIPMENT	2,702,241		2,702,241	703,741		703,741	3,405,982	3,405,982	
MOTOR VEHICLES	100,000		100,000	100,000		100,000	200,000	200,000	
TOTAL OPERATING COST	2,136,247,236		2,136,247,236	2,074,052,221	47,239,409-	2,026,812,812	4,210,299,457	4,163,060,048	1.12-
BY MEANS OF FINANCING									
GENERAL FUND	1388.24*	*	1388.24*	1388.24*	-300.72*	1087.52*	*	*	
	722,797,368		722,797,368	788,410,000	32,692,656-	755,717,344	1,511,207,368	1,478,514,712	
	109.00*	*	109.00*	109.00*	-3.00*	106.00*	*	*	
SPECIAL FUND	11,636,768		11,636,768	12,121,039	668,690-	11,452,349	23,757,807	23,089,117	
	1256.51*	*	1256.51*	1256.51*	-209.03*	1047.48*	*	*	
OTHER FED. FUNDS	1,123,739,142		1,123,739,142	1,107,651,742	13,266,534-	1,094,385,208	2,231,390,884	2,218,124,350	
PRIVATE CONTRIB.	10,000		10,000	10,000		10,000	20,000	20,000	
	76.00*	*	76.00*	76.00*	*	76.00*	*	*	
TRUST FUNDS	10,746,351		10,746,351	8,885,314	392,268-	8,493,046	19,631,665	19,239,397	
	2.00*	*	2.00*	2.00*	*	2.00*	*	*	
INTERDEPT. TRANSF	45,102,545		45,102,545	44,894,713	12,523-	44,882,190	89,997,258	89,984,735	
	*	*	*	*	*	*	*	*	
FEDERAL STIMULUS	215,718,283		215,718,283	105,582,634		105,582,634	321,300,917	321,300,917	
	30.00*	*	30.00*	30.00*	*	30.00*	*	*	
REVOLVING FUND	6,496,779		6,496,779	6,496,779	206,738-	6,290,041	12,993,558	12,786,820	
CAPITAL INVESTMENT									
PLANS	172,000	1,000-	171,000	1,000		1,000	173,000	172,000	
DESIGN	2,377,000	398,000-	1,979,000	501,000		501,000	2,878,000	2,480,000	
CONSTRUCTION	34,690,000	1,000-	34,689,000	21,872,000	2,000	21,874,000	56,562,000	56,563,000	
EQUIPMENT	200,000		200,000				200,000	200,000	
TOTAL CAPITAL COSTS	37,439,000	400,000-	37,039,000	22,374,000	2,000	22,376,000	59,813,000	59,415,000	.67-
BY MEANS OF FINANCING									

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PROGRAM ID:

PROGRAM STRUCTURE NO: **06**

PROGRAM TITLE: **SOCIAL SERVICES**

	-----FY2009-10-----			-----FY2010-11-----			----- BIENNIUM TOTALS -----		
PROGRAM COSTS	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE
G.O. BONDS	22,439,000	400,000-	22,039,000	7,374,000		7,374,000	29,813,000	29,413,000	
OTHER FED. FUNDS	15,000,000		15,000,000	15,000,000	2,000	15,002,000	30,000,000	30,002,000	
TOTAL POSITIONS	2861.75*	*	2861.75*	2861.75*	-512.75*	2349.00*			
TOTAL PROGRAM COST	2,175,406,236	400,000-	2,175,006,236	2,098,146,221	47,237,409-	2,050,908,812	4,273,552,457	4,225,915,048	1.11-
	=====	=====	=====	=====	=====	=====	=====	=====	

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PROGRAM ID:

PROGRAM STRUCTURE NO: **0601**

PROGRAM TITLE: **SERVICES TO INDIVIDUALS, FAMILIES & VETE**

PROGRAM COSTS	FY2009-10			FY2010-11			BIENNIUM TOTALS		
	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE
OPERATING	819.00*	*	819.00*	819.00*	-172.00*	647.00*	*	*	
PERSONAL SERVICES	43,602,578		43,602,578	43,602,578	12,102,026-	31,500,552	87,205,156	75,103,130	
OTH CURRENT EXPENSES	194,883,593		194,883,593	193,525,761	2,900,000-	190,625,761	388,409,354	385,509,354	
EQUIPMENT	137,290		137,290	137,290		137,290	274,580	274,580	
MOTOR VEHICLES	100,000		100,000	100,000		100,000	200,000	200,000	
TOTAL OPERATING COST	238,723,461		238,723,461	237,365,629	15,002,026-	222,363,603	476,089,090	461,087,064	3.15-
BY MEANS OF FINANCING									
GENERAL FUND	551.16*	*	551.16*	551.16*	-116.87*	434.29*	*	*	
	114,595,349		114,595,349	114,445,349	13,336,407-	101,108,942	229,040,698	215,704,291	
SPECIAL FUND	617,587	*	617,587	617,587	*	*	*	*	
	267.84*	*	267.84*	267.84*	-55.13*	212.71*	*	*	
OTHER FED. FUNDS	116,562,355		116,562,355	116,562,355	1,665,598-	114,896,757	233,124,710	231,459,112	
PRIVATE CONTRIB.	10,000		10,000	10,000		10,000	20,000	20,000	
INTERDEPT. TRANSF	488,170	*	488,170	280,338	*	*	*	*	
FEDERAL STIMULUS	6,450,000		6,450,000	5,450,000	21-	280,317	768,508	768,487	
						5,450,000	11,900,000	11,900,000	
CAPITAL INVESTMENT									
PLANS	171,000	1,000-	170,000				171,000	170,000	
DESIGN	1,075,000	398,000-	677,000				1,075,000	677,000	
CONSTRUCTION	1,780,000	1,000-	1,779,000	2,874,000	2,000	2,876,000	4,654,000	4,655,000	
TOTAL CAPITAL COSTS	3,026,000	400,000-	2,626,000	2,874,000	2,000	2,876,000	5,900,000	5,502,000	6.75-
BY MEANS OF FINANCING									
G.O. BONDS	3,026,000	400,000-	2,626,000	2,874,000		2,874,000	5,900,000	5,500,000	
OTHER FED. FUNDS					2,000	2,000		2,000	
TOTAL POSITIONS	819.00*	*	819.00*	819.00*	-172.00*	647.00*			
TOTAL PROGRAM COST	241,749,461	400,000-	241,349,461	240,239,629	15,000,026-	225,239,603	481,989,090	466,589,064	3.20-

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PROGRAM ID:
PROGRAM STRUCTURE NO: **060105**
PROGRAM TITLE: **AT-RISK YOUTH SERVICES**

PROGRAM COSTS	FY2009-10			FY2010-11			BIENNIUM TOTALS		
	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE
OPERATING	148.00*	*	148.00*	148.00*	-19.00*	129.00*	*	*	
PERSONAL SERVICES	7,649,096		7,649,096	7,649,096	1,678,569-	5,970,527	15,298,192	13,619,623	
OTH CURRENT EXPENSES	16,001,518		16,001,518	16,001,518		16,001,518	32,003,036	32,003,036	
TOTAL OPERATING COST	23,650,614		23,650,614	23,650,614	1,678,569-	21,972,045	47,301,228	45,622,659	3.55-
BY MEANS OF FINANCING									
GENERAL FUND	148.00*	*	148.00*	148.00*	-19.00*	129.00*	*	*	
	18,466,685		18,466,685	18,466,685	1,631,969-	16,834,716	36,933,370	35,301,401	
OTHER FED. FUNDS	*	*	*	*	*	*	*	*	
	5,183,697		5,183,697	5,183,697	46,579-	5,137,118	10,367,394	10,320,815	
INTERDEPT. TRANSF	*	*	*	*	*	*	*	*	
	232		232	232	21-	211	464	443	
CAPITAL INVESTMENT									
PLANS	170,000		170,000				170,000	170,000	
DESIGN	218,000		218,000				218,000	218,000	
CONSTRUCTION	1,779,000		1,779,000				1,779,000	1,779,000	
TOTAL CAPITAL COSTS	2,167,000		2,167,000				2,167,000	2,167,000	
BY MEANS OF FINANCING									
G.O. BONDS	2,167,000		2,167,000				2,167,000	2,167,000	
TOTAL POSITIONS	148.00*	*	148.00*	148.00*	-19.00*	129.00*			
TOTAL PROGRAM COST	25,817,614		25,817,614	23,650,614	1,678,569-	21,972,045	49,468,228	47,789,659	3.39-

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PROGRAM ID:

PROGRAM STRUCTURE NO: **0602**

PROGRAM TITLE: **ASSURED STANDARD OF LIVING**

PROGRAM COSTS	FY2009-10			FY2010-11			BIENNIUM TOTALS		
	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE
OPERATING	1219.00*	*	1219.00*	1219.00*	-142.00*	1077.00*	*	*	
PERSONAL SERVICES	68,404,548		68,404,548	67,444,506	11,612,347-	55,832,159	135,849,054	124,236,707	
OTH CURRENT EXPENSES	1,624,080,395		1,624,080,395	1,600,299,269	1,282,870-	1,599,016,399	3,224,379,664	3,223,096,794	
EQUIPMENT	2,564,951		2,564,951	566,451		566,451	3,131,402	3,131,402	
TOTAL OPERATING COST	1,695,049,894		1,695,049,894	1,668,310,226	12,895,217-	1,655,415,009	3,363,360,120	3,350,464,903	.38-
=====									
BY MEANS OF FINANCING									
GENERAL FUND	438.48*	*	438.48*	438.48*	-71.24*	367.24*	*	*	
	566,819,776		566,819,776	633,001,694	8,092,119-	624,909,575	1,199,821,470	1,191,729,351	
OTHER FED. FUNDS	750.52*	*	750.52*	750.52*	-70.76*	679.76*	*	*	
	889,282,886		889,282,886	888,195,486	4,596,360-	883,599,126	1,777,478,372	1,772,882,012	
TRUST FUNDS	*	*	*	*	*	*	*	*	
INTERDEPT. TRANSF	4,322,607		4,322,607	2,461,570		2,461,570	6,784,177	6,784,177	
	44,409,563		44,409,563	44,409,563		44,409,563	88,819,126	88,819,126	
FEDERAL STIMULUS	*	*	*	*	*	*	*	*	
	183,718,283		183,718,283	93,745,134		93,745,134	277,463,417	277,463,417	
REVOLVING FUND	30.00*	*	30.00*	30.00*	*	30.00*	*	*	
	6,496,779		6,496,779	6,496,779	206,738-	6,290,041	12,993,558	12,786,820	
CAPITAL INVESTMENT									
DESIGN	500,000		500,000	500,000		500,000	1,000,000	1,000,000	
CONSTRUCTION	7,413,000		7,413,000	4,000,000		4,000,000	11,413,000	11,413,000	
TOTAL CAPITAL COSTS	7,913,000		7,913,000	4,500,000		4,500,000	12,413,000	12,413,000	
=====									
BY MEANS OF FINANCING									
G.O. BONDS	7,913,000		7,913,000	4,500,000		4,500,000	12,413,000	12,413,000	
TOTAL POSITIONS	1219.00*	*	1219.00*	1219.00*	-142.00*	1077.00*			
TOTAL PROGRAM COST	1,702,962,894		1,702,962,894	1,672,810,226	12,895,217-	1,659,915,009	3,375,773,120	3,362,877,903	.38-
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PROGRAM ID:

PROGRAM STRUCTURE NO: 060201

PROGRAM TITLE: MONETARY ASSISTANCE FOR GENERAL NEEDS

PROGRAM COSTS	FY2009-10			FY2010-11			BIENNIUM TOTALS		
	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE
OPERATING									
OTH CURRENT EXPENSES	99,847,021		99,847,021	99,847,021	2,600,000-	97,247,021	199,694,042	197,094,042	
TOTAL OPERATING COST	99,847,021		99,847,021	99,847,021	2,600,000-	97,247,021	199,694,042	197,094,042	1.30-
BY MEANS OF FINANCING									
GENERAL FUND	50,847,021		50,847,021	50,847,021	3,600,000-	47,247,021	101,694,042	98,094,042	
OTHER FED. FUNDS	49,000,000		49,000,000	49,000,000	1,000,000	50,000,000	98,000,000	99,000,000	
TOTAL POSITIONS	*	*	*	*	*	*			
TOTAL PROGRAM COST	99,847,021		99,847,021	99,847,021	2,600,000-	97,247,021	199,694,042	197,094,042	1.30-

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PROGRAM ID:

PROGRAM STRUCTURE NO: 060202

PROGRAM TITLE: HOUSING ASSISTANCE

PROGRAM COSTS	FY2009-10			FY2010-11			BIENNIUM TOTALS		
	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE
OPERATING	294.00*	*	294.00*	294.00*	-2.00*	292.00*	*	*	
PERSONAL SERVICES	20,180,959		20,180,959	20,180,959	2,113,827-	18,067,132	40,361,918	38,248,091	
OTH CURRENT EXPENSES	105,518,935		105,518,935	101,185,159		101,185,159	206,704,094	206,704,094	
EQUIPMENT	566,451		566,451	566,451		566,451	1,132,902	1,132,902	
TOTAL OPERATING COST	126,266,345		126,266,345	121,932,569	2,113,827-	119,818,742	248,198,914	246,085,087	.85-
BY MEANS OF FINANCING									
GENERAL FUND	5.25*	*	5.25*	5.25*	-2.00*	3.25*	*	*	
	19,620,763		19,620,763	19,620,763	303,895-	19,316,868	39,241,526	38,937,631	
OTHER FED. FUNDS	258.75*	*	258.75*	258.75*	*	258.75*	*	*	
FEDERAL STIMULUS	95,733,328		95,733,328	95,733,328	1,603,194-	94,130,134	191,466,656	189,863,462	
	4,415,475		4,415,475	81,699		81,699	4,497,174	4,497,174	
REVOLVING FUND	30.00*	*	30.00*	30.00*	*	30.00*	*	*	
	6,496,779		6,496,779	6,496,779	206,738-	6,290,041	12,993,558	12,786,820	
CAPITAL INVESTMENT									
DESIGN	500,000		500,000	500,000		500,000	1,000,000	1,000,000	
CONSTRUCTION	7,413,000		7,413,000	4,000,000		4,000,000	11,413,000	11,413,000	
TOTAL CAPITAL COSTS	7,913,000		7,913,000	4,500,000		4,500,000	12,413,000	12,413,000	
BY MEANS OF FINANCING									
G.O. BONDS	7,913,000		7,913,000	4,500,000		4,500,000	12,413,000	12,413,000	
TOTAL POSITIONS	294.00*	*	294.00*	294.00*	-2.00*	292.00*			
TOTAL PROGRAM COST	134,179,345		134,179,345	126,432,569	2,113,827-	124,318,742	260,611,914	258,498,087	.81-

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PROGRAM ID:
PROGRAM STRUCTURE NO: **060203**
PROGRAM TITLE: **HEALTH CARE**

PROGRAM COSTS	FY2009-10			FY2010-11			BIENNIUM TOTALS		
	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE
OPERATING									
OTH CURRENT EXPENSES	1,397,672,838		1,397,672,838	1,380,740,584		1,380,740,584	2,778,413,422	2,778,413,422	
TOTAL OPERATING COST	1,397,672,838		1,397,672,838	1,380,740,584		1,380,740,584	2,778,413,422	2,778,413,422	
BY MEANS OF FINANCING									
GENERAL FUND	476,162,527		476,162,527	542,344,445		542,344,445	1,018,506,972	1,018,506,972	
OTHER FED. FUNDS	701,911,653		701,911,653	700,824,253		700,824,253	1,402,735,906	1,402,735,906	
INTERDEPT. TRANSF	44,409,563		44,409,563	44,409,563		44,409,563	88,819,126	88,819,126	
FEDERAL STIMULUS	175,189,095		175,189,095	93,162,323		93,162,323	268,351,418	268,351,418	
TOTAL POSITIONS	*	*	*	*	*	*			
TOTAL PROGRAM COST	1,397,672,838		1,397,672,838	1,380,740,584		1,380,740,584	2,778,413,422	2,778,413,422	

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PROGRAM ID:

PROGRAM STRUCTURE NO: **060204**

PROGRAM TITLE: **GENERAL SUPPORT FOR ASSURED STD OF LIVIN**

PROGRAM COSTS	FY2009-10			FY2010-11			BIENNIUM TOTALS		
	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE
OPERATING	925.00*	*	925.00*	925.00*	-140.00*	785.00*	*	*	
PERSONAL SERVICES	48,223,589		48,223,589	47,263,547	9,498,520-	37,765,027	95,487,136	85,988,616	
OTH CURRENT EXPENSES	19,352,846		19,352,846	16,837,750	1,317,130	18,154,880	36,190,596	37,507,726	
EQUIPMENT	1,998,500		1,998,500				1,998,500	1,998,500	
TOTAL OPERATING COST	69,574,935		69,574,935	64,101,297	8,181,390-	55,919,907	133,676,232	125,494,842	6.12-
BY MEANS OF FINANCING									
	433.23*	*	433.23*	433.23*	-69.24*	363.99*	*	*	
GENERAL FUND	19,698,251		19,698,251	19,698,251	4,188,224-	15,510,027	39,396,502	35,208,278	
	491.77*	*	491.77*	491.77*	-70.76*	421.01*	*	*	
OTHER FED. FUNDS	41,440,364		41,440,364	41,440,364	3,993,166-	37,447,198	82,880,728	78,887,562	
	*	*	*	*	*	*	*	*	
TRUST FUNDS	4,322,607		4,322,607	2,461,570		2,461,570	6,784,177	6,784,177	
	*	*	*	*	*	*	*	*	
FEDERAL STIMULUS	4,113,713		4,113,713	501,112		501,112	4,614,825	4,614,825	
TOTAL POSITIONS	925.00*	*	925.00*	925.00*	-140.00*	785.00*			
TOTAL PROGRAM COST	69,574,935		69,574,935	64,101,297	8,181,390-	55,919,907	133,676,232	125,494,842	6.12-

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PROGRAM ID:

PROGRAM STRUCTURE NO: **0603**

PROGRAM TITLE: **HAWAIIAN HOMESTEADS**

PROGRAM COSTS	FY2009-10			FY2010-11			BIENNIUM TOTALS		
	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE
CURR LEASE PAYMENTS									
OTH CURRENT EXPENSES	1,720,000		1,720,000	1,720,000		1,720,000	3,440,000	3,440,000	
TOTAL CURR LEASE PAY	1,720,000		1,720,000	1,720,000		1,720,000	3,440,000	3,440,000	
BY MEANS OF FINANCING									
SPECIAL FUND	1,720,000		1,720,000	1,720,000		1,720,000	3,440,000	3,440,000	
OPERATING	185.00*	*	185.00*	185.00*	-3.00*	182.00*	*	*	
PERSONAL SERVICES	14,328,216		14,328,216	14,328,216	1,019,029-	13,309,187	28,656,432	27,637,403	
OTH CURRENT EXPENSES	12,706,100		12,706,100	12,706,100		12,706,100	25,412,200	25,412,200	
TOTAL OPERATING COST	27,034,316		27,034,316	27,034,316	1,019,029-	26,015,287	54,068,632	53,049,603	1.88-
BY MEANS OF FINANCING									
	109.00*	*	109.00*	109.00*	-3.00*	106.00*	*	*	
SPECIAL FUND	11,009,181		11,009,181	11,009,181	626,761-	10,382,420	22,018,362	21,391,601	
OTHER FED. FUNDS	9,601,391		9,601,391	9,601,391		9,601,391	19,202,782	19,202,782	
	76.00*	*	76.00*	76.00*	*	76.00*	*	*	
TRUST FUNDS	6,423,744		6,423,744	6,423,744	392,268-	6,031,476	12,847,488	12,455,220	
CAPITAL INVESTMENT									
PLANS	1,000		1,000	1,000		1,000	2,000	2,000	
DESIGN	302,000		302,000	1,000		1,000	303,000	303,000	
CONSTRUCTION	24,497,000		24,497,000	14,998,000		14,998,000	39,495,000	39,495,000	
EQUIPMENT	200,000		200,000				200,000	200,000	
TOTAL CAPITAL COSTS	25,000,000		25,000,000	15,000,000		15,000,000	40,000,000	40,000,000	
BY MEANS OF FINANCING									
G.O. BONDS	10,000,000		10,000,000				10,000,000	10,000,000	
OTHER FED. FUNDS	15,000,000		15,000,000	15,000,000		15,000,000	30,000,000	30,000,000	
TOTAL POSITIONS	185.00*	*	185.00*	185.00*	-3.00*	182.00*			
TOTAL PROGRAM COST	53,754,316		53,754,316	43,754,316	1,019,029-	42,735,287	97,508,632	96,489,603	1.05-

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PROGRAM ID:

PROGRAM STRUCTURE NO: 0604

PROGRAM TITLE: OVERALL PRGM SUPPT FOR AGING, DIS & LTC

PROGRAM COSTS	FY2009-10			FY2010-11			BIENNIUM TOTALS		
	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE
OPERATING	638.75*	*	638.75*	638.75*	-195.75*	443.00*	*	*	
PERSONAL SERVICES	35,160,008		35,160,008	35,274,993	10,281,015-	24,993,978	70,435,001	60,153,986	
OTH CURRENT EXPENSES	140,279,557		140,279,557	106,067,057	8,042,122-	98,024,935	246,346,614	238,304,492	
TOTAL OPERATING COST	175,439,565		175,439,565	141,342,050	18,323,137-	123,018,913	316,781,615	298,458,478	5.78-
BY MEANS OF FINANCING									
GENERAL FUND	398.60*	*	398.60*	398.60*	-112.61*	285.99*	*	*	
	41,382,243		41,382,243	40,962,957	11,264,130-	29,698,827	82,345,200	71,081,070	
SPECIAL FUND	10,000		10,000	494,271	41,929-	452,342	504,271	462,342	
	238.15*	*	238.15*	238.15*	-83.14*	155.01*	*	*	
OTHER FED. FUNDS	108,292,510		108,292,510	93,292,510	7,004,576-	86,287,934	201,585,020	194,580,444	
	2.00*	*	2.00*	2.00*	*	2.00*	*	*	
INTERDEPT. TRANSF	204,812		204,812	204,812	12,502-	192,310	409,624	397,122	
FEDERAL STIMULUS	25,550,000		25,550,000	6,387,500		6,387,500	31,937,500	31,937,500	
CAPITAL INVESTMENT									
DESIGN	500,000		500,000				500,000	500,000	
CONSTRUCTION	1,000,000		1,000,000				1,000,000	1,000,000	
TOTAL CAPITAL COSTS	1,500,000		1,500,000				1,500,000	1,500,000	
BY MEANS OF FINANCING									
G.O. BONDS	1,500,000		1,500,000				1,500,000	1,500,000	
TOTAL POSITIONS	638.75*	*	638.75*	638.75*	-195.75*	443.00*			
TOTAL PROGRAM COST	176,939,565		176,939,565	141,342,050	18,323,137-	123,018,913	318,281,615	299,958,478	5.76-

**EXECUTIVE SUPPLEMENTAL BUDGET
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PROGRAM ID:

PROGRAM STRUCTURE NO: 07

PROGRAM TITLE: FORMAL EDUCATION

PROGRAM COSTS	FY2009-10			FY2010-11			BIENNIUM TOTALS		
	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE
OPERATING	27954.40*	*	27954.40*	27971.40*	-3.00*	27968.40*	*	*	
PERSONAL SERVICES	1,894,092,587		1,894,092,587	1,837,083,895	199,036,712-	1,638,047,183	3,731,176,482	3,532,139,770	
OTH CURRENT EXPENSES	1,827,677,791		1,827,677,791	1,864,885,704	35,810,228-	1,829,075,476	3,692,563,495	3,656,753,267	
EQUIPMENT	53,972,485		53,972,485	54,192,485	1,267,869-	52,924,616	108,164,970	106,897,101	
MOTOR VEHICLES	970,000		970,000	870,000	2,500-	867,500	1,840,000	1,837,500	
TOTAL OPERATING COST	3,776,712,863		3,776,712,863	3,757,032,084	236,117,309-	3,520,914,775	7,533,744,947	7,297,627,638	3.13-
BY MEANS OF FINANCING									
GENERAL FUND	26494.24*	*	26494.24*	26494.24*	-3.00*	26491.24*	*	*	
	2,803,925,581		2,803,925,581	2,844,060,391	231,156,782-	2,612,903,609	5,647,985,972	5,416,829,190	
	1192.75*	*	1192.75*	1208.75*	*	1208.75*	*	*	
SPECIAL FUND	390,595,514		390,595,514	406,240,973	1,157,018-	405,083,955	796,836,487	795,679,469	
	102.66*	*	102.66*	102.66*	*	102.66*	*	*	
OTHER FED. FUNDS	271,918,745		271,918,745	271,868,249	3,401,775-	268,466,474	543,786,994	540,385,219	
	*	*	*	*	*	*	*	*	
TRUST FUNDS	13,750,000		13,750,000	13,750,000	33,785-	13,716,215	27,500,000	27,466,215	
	*	*	*	*	*	*	*	*	
INTERDEPT. TRANSF	15,800,000		15,800,000	15,800,000	34,126-	15,765,874	31,600,000	31,565,874	
	*	*	*	*	*	*	*	*	
FEDERAL STIMULUS	153,889,729		153,889,729	78,600,001	*	78,600,001	232,489,730	232,489,730	
	164.75*	*	164.75*	165.75*	*	165.75*	*	*	
REVOLVING FUND	126,833,294		126,833,294	126,712,470	333,823-	126,378,647	253,545,764	253,211,941	
CAPITAL INVESTMENT									
PLANS	9,441,000		9,441,000	5,542,000	1,000	5,543,000	14,983,000	14,984,000	
LAND ACQUISITION	502,000		502,000	501,000		501,000	1,003,000	1,003,000	
DESIGN	94,184,000		94,184,000	6,318,000	201,000	6,519,000	100,502,000	100,703,000	
CONSTRUCTION	560,523,000		560,523,000	163,172,000	39,998,000	203,170,000	723,695,000	763,693,000	
EQUIPMENT	25,040,000		25,040,000	5,530,000	2,650,000	8,180,000	30,570,000	33,220,000	
TOTAL CAPITAL COSTS	689,690,000		689,690,000	181,063,000	42,850,000	223,913,000	870,753,000	913,603,000	4.92
BY MEANS OF FINANCING									
SPECIAL FUND	284,856,000		284,856,000	50,586,000		50,586,000	335,442,000	335,442,000	
G.O. BONDS	176,268,000		176,268,000	41,864,000	42,849,000	84,713,000	218,132,000	260,981,000	
REVENUE BONDS	212,416,000		212,416,000	88,613,000		88,613,000	301,029,000	301,029,000	
OTHER FED. FUNDS	10,900,000		10,900,000		1,000	1,000	10,900,000	10,901,000	
PRIVATE CONTRIB.	5,250,000		5,250,000				5,250,000	5,250,000	
TOTAL POSITIONS	27954.40*	*	27954.40*	27971.40*	-3.00*	27968.40*			
TOTAL PROGRAM COST	4,466,402,863		4,466,402,863	3,938,095,084	193,267,309-	3,744,827,775	8,404,497,947	8,211,230,638	2.30-

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PROGRAM ID:

PROGRAM STRUCTURE NO: 0701

PROGRAM TITLE: LOWER EDUCATION

PROGRAM COSTS	FY2009-10			FY2010-11			BIENNIUM TOTALS		
	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE
OPERATING	20778.65*	*	20778.65*	20778.65*	-3.00*	20775.65*	*	*	
PERSONAL SERVICES	1,368,319,411		1,368,319,411	1,308,320,248	142,547,140-	1,165,773,108	2,676,639,659	2,534,092,519	
OTH CURRENT EXPENSES	1,204,804,748		1,204,804,748	1,232,248,233	30,695,434-	1,201,552,799	2,437,052,981	2,406,357,547	
EQUIPMENT	30,521,647		30,521,647	30,521,647	1,267,869-	29,253,778	61,043,294	59,775,425	
MOTOR VEHICLES	450,000		450,000	350,000	2,500-	347,500	800,000	797,500	
TOTAL OPERATING COST	2,604,095,806		2,604,095,806	2,571,440,128	174,512,943-	2,396,927,185	5,175,535,934	5,001,022,991	3.37-
BY MEANS OF FINANCING									
GENERAL FUND	20033.15*	*	20033.15*	20033.15*	-3.00*	20030.15*	*	*	
	2,127,770,549		2,127,770,549	2,156,649,377	171,435,075-	1,985,214,302	4,284,419,926	4,112,984,851	
	732.50*	*	732.50*	732.50*	*	732.50*	*	*	
SPECIAL FUND	41,306,798		41,306,798	45,215,340	106,107-	45,109,233	86,522,138	86,416,031	
	5.00*	*	5.00*	5.00*	*	5.00*	*	*	
OTHER FED. FUNDS	260,653,984		260,653,984	260,603,488	2,887,241-	257,716,247	521,257,472	518,370,231	
	*	*	*	*	*	*	*	*	
TRUST FUNDS	13,750,000		13,750,000	13,750,000	33,785-	13,716,215	27,500,000	27,466,215	
	*	*	*	*	*	*	*	*	
INTERDEPT. TRANSF	15,800,000		15,800,000	15,800,000	34,126-	15,765,874	31,600,000	31,565,874	
	*	*	*	*	*	*	*	*	
FEDERAL STIMULUS	121,889,729		121,889,729	56,600,001	*	56,600,001	178,489,730	178,489,730	
	8.00*	*	8.00*	8.00*	*	8.00*	*	*	
REVOLVING FUND	22,924,746		22,924,746	22,821,922	16,609-	22,805,313	45,746,668	45,730,059	
CAPITAL INVESTMENT									
PLANS	5,337,000		5,337,000	5,539,000	1,000	5,540,000	10,876,000	10,877,000	
LAND ACQUISITION	1,000		1,000	1,000		1,000	2,000	2,000	
DESIGN	26,383,000		26,383,000	3,818,000	201,000	4,019,000	30,201,000	30,402,000	
CONSTRUCTION	211,007,000		211,007,000	51,091,000	10,998,000	62,089,000	262,098,000	273,096,000	
EQUIPMENT	1,483,000		1,483,000	137,000	650,000	787,000	1,620,000	2,270,000	
TOTAL CAPITAL COSTS	244,211,000		244,211,000	60,586,000	11,850,000	72,436,000	304,797,000	316,647,000	3.89
BY MEANS OF FINANCING									
SPECIAL FUND	239,851,000		239,851,000	50,586,000		50,586,000	290,437,000	290,437,000	
G.O. BONDS	4,360,000		4,360,000	10,000,000	11,849,000	21,849,000	14,360,000	26,209,000	
OTHER FED. FUNDS					1,000	1,000		1,000	
TOTAL POSITIONS	20778.65*	*	20778.65*	20778.65*	-3.00*	20775.65*			
TOTAL PROGRAM COST	2,848,306,806		2,848,306,806	2,632,026,128	162,662,943-	2,469,363,185	5,480,332,934	5,317,669,991	2.97-

**EXECUTIVE SUPPLEMENTAL BUDGET
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PROGRAM ID:
PROGRAM STRUCTURE NO: **070101**
PROGRAM TITLE: **DEPARTMENT OF EDUCATION**

PROGRAM COSTS	FY2009-10			FY2010-11			BIENNIUM TOTALS		
	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE
OPERATING	20143.10*	*	20143.10*	20143.10*	*	20143.10*	*	*	
PERSONAL SERVICES	1,338,404,975		1,338,404,975	1,278,405,812	141,420,063-	1,136,985,749	2,616,810,787	2,475,390,724	
OTH CURRENT EXPENSES	1,195,520,942		1,195,520,942	1,222,964,427	31,752,979-	1,191,211,448	2,418,485,369	2,386,732,390	
EQUIPMENT	27,159,225		27,159,225	27,159,225	1,267,869-	25,891,356	54,318,450	53,050,581	
MOTOR VEHICLES	450,000		450,000	350,000	2,500-	347,500	800,000	797,500	
TOTAL OPERATING COST	2,561,535,142		2,561,535,142	2,528,879,464	174,443,411-	2,354,436,053	5,090,414,606	4,915,971,195	3.43-
BY MEANS OF FINANCING									
GENERAL FUND	19397.60*	*	19397.60*	19397.60*	*	19397.60*	*	*	
	2,093,298,816		2,093,298,816	2,122,177,644	169,065,308-	1,953,112,336	4,215,476,460	4,046,411,152	
	732.50*	*	732.50*	732.50*	*	732.50*	*	*	
SPECIAL FUND	38,181,798		38,181,798	42,090,340	106,107-	41,984,233	80,272,138	80,166,031	
	5.00*	*	5.00*	5.00*	*	5.00*	*	*	
OTHER FED. FUNDS	257,190,054		257,190,054	257,139,558	5,187,476-	251,952,082	514,329,612	509,142,136	
	*	*	*	*	*	*	*	*	
TRUST FUNDS	13,750,000		13,750,000	13,750,000	33,785-	13,716,215	27,500,000	27,466,215	
	*	*	*	*	*	*	*	*	
INTERDEPT. TRANSF	14,300,000		14,300,000	14,300,000	34,126-	14,265,874	28,600,000	28,565,874	
	*	*	*	*	*	*	*	*	
FEDERAL STIMULUS	121,889,728		121,889,728	56,600,000		56,600,000	178,489,728	178,489,728	
	8.00*	*	8.00*	8.00*	*	8.00*	*	*	
REVOLVING FUND	22,924,746		22,924,746	22,821,922	16,609-	22,805,313	45,746,668	45,730,059	
CAPITAL INVESTMENT									
PLANS	5,135,000		5,135,000	5,537,000	1,000	5,538,000	10,672,000	10,673,000	
LAND ACQUISITION	1,000		1,000	1,000		1,000	2,000	2,000	
DESIGN	25,673,000		25,673,000	2,917,000	1,000	2,918,000	28,590,000	28,591,000	
CONSTRUCTION	207,910,000		207,910,000	41,996,000	9,998,000	51,994,000	249,906,000	259,904,000	
EQUIPMENT	1,132,000		1,132,000	135,000		135,000	1,267,000	1,267,000	
TOTAL CAPITAL COSTS	239,851,000		239,851,000	50,586,000	10,000,000	60,586,000	290,437,000	300,437,000	3.44
BY MEANS OF FINANCING									
SPECIAL FUND	239,851,000		239,851,000	50,586,000		50,586,000	290,437,000	290,437,000	
G.O. BONDS					10,000,000	10,000,000		10,000,000	
TOTAL POSITIONS	20143.10*	*	20143.10*	20143.10*	*	20143.10*			
TOTAL PROGRAM COST	2,801,386,142		2,801,386,142	2,579,465,464	164,443,411-	2,415,022,053	5,380,851,606	5,216,408,195	3.06-

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PROGRAM ID:

PROGRAM STRUCTURE NO: **0703**

PROGRAM TITLE: **HIGHER EDUCATION**

PROGRAM COSTS	FY2009-10			FY2010-11			BIENNIUM TOTALS		
	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE
OPERATING	7175.75*	*	7175.75*	7192.75*	*	7192.75*	*	*	
PERSONAL SERVICES	525,773,176		525,773,176	528,763,647	56,489,572-	472,274,075	1,054,536,823	998,047,251	
OTH CURRENT EXPENSES	622,873,043		622,873,043	632,637,471	5,114,794-	627,522,677	1,255,510,514	1,250,395,720	
EQUIPMENT	23,450,838		23,450,838	23,670,838		23,670,838	47,121,676	47,121,676	
MOTOR VEHICLES	520,000		520,000	520,000		520,000	1,040,000	1,040,000	
TOTAL OPERATING COST	1,172,617,057		1,172,617,057	1,185,591,956	61,604,366-	1,123,987,590	2,358,209,013	2,296,604,647	2.61-
BY MEANS OF FINANCING									
GENERAL FUND	6461.09*	*	6461.09*	6461.09*	*	6461.09*	*	*	
	676,155,032		676,155,032	687,411,014	59,721,707-	627,689,307	1,363,566,046	1,303,844,339	
	460.25*	*	460.25*	476.25*	*	476.25*	*	*	
SPECIAL FUND	349,288,716		349,288,716	361,025,633	1,050,911-	359,974,722	710,314,349	709,263,438	
	97.66*	*	97.66*	97.66*	*	97.66*	*	*	
OTHER FED. FUNDS	11,264,761		11,264,761	11,264,761	514,534-	10,750,227	22,529,522	22,014,988	
	*	*	*	*	*	*	*	*	
FEDERAL STIMULUS	32,000,000		32,000,000	22,000,000		22,000,000	54,000,000	54,000,000	
	156.75*	*	156.75*	157.75*	*	157.75*	*	*	
REVOLVING FUND	103,908,548		103,908,548	103,890,548	317,214-	103,573,334	207,799,096	207,481,882	
CAPITAL INVESTMENT									
PLANS	4,104,000		4,104,000	3,000		3,000	4,107,000	4,107,000	
LAND ACQUISITION	501,000		501,000	500,000		500,000	1,001,000	1,001,000	
DESIGN	67,801,000		67,801,000	2,500,000		2,500,000	70,301,000	70,301,000	
CONSTRUCTION	349,516,000		349,516,000	112,081,000	29,000,000	141,081,000	461,597,000	490,597,000	
EQUIPMENT	23,557,000		23,557,000	5,393,000	2,000,000	7,393,000	28,950,000	30,950,000	
TOTAL CAPITAL COSTS	445,479,000		445,479,000	120,477,000	31,000,000	151,477,000	565,956,000	596,956,000	5.48
BY MEANS OF FINANCING									
SPECIAL FUND	45,005,000		45,005,000				45,005,000	45,005,000	
G.O. BONDS	171,908,000		171,908,000	31,864,000	31,000,000	62,864,000	203,772,000	234,772,000	
REVENUE BONDS	212,416,000		212,416,000	88,613,000		88,613,000	301,029,000	301,029,000	
OTHER FED. FUNDS	10,900,000		10,900,000				10,900,000	10,900,000	
PRIVATE CONTRIB.	5,250,000		5,250,000				5,250,000	5,250,000	
TOTAL POSITIONS	7175.75*	*	7175.75*	7192.75*	*	7192.75*			
TOTAL PROGRAM COST	1,618,096,057		1,618,096,057	1,306,068,956	30,604,366-	1,275,464,590	2,924,165,013	2,893,560,647	1.05-

**EXECUTIVE SUPPLEMENTAL BUDGET
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PROGRAM ID:

PROGRAM STRUCTURE NO: 070307

PROGRAM TITLE: UNIVERSITY OF HAWAII, PAYMENTS

PROGRAM COSTS	FY2009-10			FY2010-11			BIENNIUM TOTALS		
	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE
OPERATING									
OTH CURRENT EXPENSES	254,225,179		254,225,179	265,381,161	5,107,384-	260,273,777	519,606,340	514,498,956	
TOTAL OPERATING COST	254,225,179		254,225,179	265,381,161	5,107,384-	260,273,777	519,606,340	514,498,956	.98-
BY MEANS OF FINANCING									
GENERAL FUND	254,225,179		254,225,179	265,381,161	5,107,384-	260,273,777	519,606,340	514,498,956	
TOTAL POSITIONS	*	*	*	*	*	*			
TOTAL PROGRAM COST	254,225,179		254,225,179	265,381,161	5,107,384-	260,273,777	519,606,340	514,498,956	.98-

**EXECUTIVE SUPPLEMENTAL BUDGET
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PROGRAM ID:

PROGRAM STRUCTURE NO: 08

PROGRAM TITLE: CULTURE AND RECREATION

PROGRAM COSTS	FY2009-10			FY2010-11			BIENNIUM TOTALS		
	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE
OPERATING	389.50*	*	389.50*	389.50*	-53.00*	336.50*	*	*	
PERSONAL SERVICES	23,199,207		23,199,207	23,315,318	3,542,926-	19,772,392	46,514,525	42,971,599	
OTH CURRENT EXPENSES	35,667,089		35,667,089	35,374,189	1,015,365-	34,358,824	71,041,278	70,025,913	
EQUIPMENT	507,386		507,386	432,386		432,386	939,772	939,772	
MOTOR VEHICLES	183,500		183,500	123,500		123,500	307,000	307,000	
TOTAL OPERATING COST	59,557,182		59,557,182	59,245,393	4,558,291-	54,687,102	118,802,575	114,244,284	3.84-
BY MEANS OF FINANCING									
GENERAL FUND	170.00*	*	170.00*	170.00*	-41.50*	128.50*	*	*	
	9,812,336		9,812,336	9,809,472	2,280,944-	7,528,528	19,621,808	17,340,864	
	211.50*	*	211.50*	211.50*	-13.50*	198.00*	*	*	
SPECIAL FUND	40,678,577		40,678,577	40,603,577	1,176,484-	39,427,093	81,282,154	80,105,670	
	8.00*	*	8.00*	8.00*	2.00*	10.00*	*	*	
OTHER FED. FUNDS	6,461,643		6,461,643	6,461,643	946,302-	5,515,341	12,923,286	11,976,984	
	*	*	*	*	*	*	*	*	
TRUST FUNDS				58,975	5,376-	53,599	58,975	53,599	
INTERDEPT. TRANSF	625,000		625,000	625,000		625,000	1,250,000	1,250,000	
FEDERAL STIMULUS	292,900		292,900				292,900	292,900	
	*	*	*	*	*	*	*	*	
REVOLVING FUND	1,686,726		1,686,726	1,686,726	149,185-	1,537,541	3,373,452	3,224,267	
CAPITAL INVESTMENT									
PLANS	725,000		725,000	100,000		100,000	825,000	825,000	
DESIGN	4,767,000		4,767,000	1,000,000		1,000,000	5,767,000	5,767,000	
CONSTRUCTION	15,753,000		15,753,000	11,000,000		11,000,000	26,753,000	26,753,000	
EQUIPMENT	88,000		88,000				88,000	88,000	
TOTAL CAPITAL COSTS	21,333,000		21,333,000	12,100,000		12,100,000	33,433,000	33,433,000	
BY MEANS OF FINANCING									
G.O. BONDS	21,333,000		21,333,000	12,100,000		12,100,000	33,433,000	33,433,000	
TOTAL POSITIONS	389.50*	*	389.50*	389.50*	-53.00*	336.50*			
TOTAL PROGRAM COST	80,890,182		80,890,182	71,345,393	4,558,291-	66,787,102	152,235,575	147,677,284	2.99-

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PROGRAM ID:

PROGRAM STRUCTURE NO: **0801**

PROGRAM TITLE: **CULTURAL ACTIVITIES**

PROGRAM COSTS	FY2009-10			FY2010-11			BIENNIUM TOTALS		
	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE
OPERATING	65.00*	*	65.00*	65.00*	-16.00*	49.00*	*	*	
PERSONAL SERVICES	5,364,325		5,364,325	5,420,412	1,175,285-	4,245,127	10,784,737	9,609,452	
OTH CURRENT EXPENSES	8,876,093		8,876,093	8,583,193	147,898-	8,435,295	17,459,286	17,311,388	
EQUIPMENT	128,000		128,000	128,000		128,000	256,000	256,000	
MOTOR VEHICLES	14,000		14,000	14,000		14,000	28,000	28,000	
TOTAL OPERATING COST	14,382,418		14,382,418	14,145,605	1,323,183-	12,822,422	28,528,023	27,204,840	4.64-
BY MEANS OF FINANCING									
GENERAL FUND	38.50*	*	38.50*	38.50*	-15.50*	23.00*	*	*	
	3,575,988		3,575,988	3,573,100	1,207,548-	2,365,552	7,149,088	5,941,540	
	23.50*	*	23.50*	23.50*	-2.50*	21.00*	*	*	
SPECIAL FUND	7,593,911		7,593,911	7,593,911	190,343-	7,403,568	15,187,822	14,997,479	
	3.00*	*	3.00*	3.00*	2.00*	5.00*	*	*	
OTHER FED. FUNDS	1,294,619		1,294,619	1,294,619	83,585	1,378,204	2,589,238	2,672,823	
	*	*	*	*	*	*	*	*	
TRUST FUNDS				58,975	5,376-	53,599	58,975	53,599	
INTERDEPT. TRANSF	625,000		625,000	625,000		625,000	1,250,000	1,250,000	
FEDERAL STIMULUS	292,900		292,900				292,900	292,900	
	*	*	*	*	*	*	*	*	
REVOLVING FUND	1,000,000		1,000,000	1,000,000	3,501-	996,499	2,000,000	1,996,499	
CAPITAL INVESTMENT									
CONSTRUCTION	250,000		250,000				250,000	250,000	
TOTAL CAPITAL COSTS	250,000		250,000				250,000	250,000	
BY MEANS OF FINANCING									
G.O. BONDS	250,000		250,000				250,000	250,000	
TOTAL POSITIONS	65.00*	*	65.00*	65.00*	-16.00*	49.00*			
TOTAL PROGRAM COST	14,632,418		14,632,418	14,145,605	1,323,183-	12,822,422	28,778,023	27,454,840	4.60-

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PROGRAM ID:

PROGRAM STRUCTURE NO: **0802**

PROGRAM TITLE: **RECREATIONAL ACTIVITIES**

PROGRAM COSTS	FY2009-10			FY2010-11			BIENNIUM TOTALS		
	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE
OPERATING	324.50*	*	324.50*	324.50*	-37.00*	287.50*	*	*	
PERSONAL SERVICES	17,834,882		17,834,882	17,894,906	2,367,641-	15,527,265	35,729,788	33,362,147	
OTH CURRENT EXPENSES	26,790,996		26,790,996	26,790,996	867,467-	25,923,529	53,581,992	52,714,525	
EQUIPMENT	379,386		379,386	304,386		304,386	683,772	683,772	
MOTOR VEHICLES	169,500		169,500	109,500		109,500	279,000	279,000	
TOTAL OPERATING COST	45,174,764		45,174,764	45,099,788	3,235,108-	41,864,680	90,274,552	87,039,444	3.58-
BY MEANS OF FINANCING									
GENERAL FUND	131.50*	*	131.50*	131.50*	-26.00*	105.50*	*	*	
	6,236,348		6,236,348	6,236,372	1,073,396-	5,162,976	12,472,720	11,399,324	
	188.00*	*	188.00*	188.00*	-11.00*	177.00*	*	*	
SPECIAL FUND	33,084,666		33,084,666	33,009,666	986,141-	32,023,525	66,094,332	65,108,191	
	5.00*	*	5.00*	5.00*	*	5.00*	*	*	
OTHER FED. FUNDS	5,167,024		5,167,024	5,167,024	1,029,887-	4,137,137	10,334,048	9,304,161	
	*	*	*	*	*	*	*	*	
REVOLVING FUND	686,726		686,726	686,726	145,684-	541,042	1,373,452	1,227,768	
CAPITAL INVESTMENT									
PLANS	725,000		725,000	100,000		100,000	825,000	825,000	
DESIGN	4,767,000		4,767,000	1,000,000		1,000,000	5,767,000	5,767,000	
CONSTRUCTION	15,503,000		15,503,000	11,000,000		11,000,000	26,503,000	26,503,000	
EQUIPMENT	88,000		88,000				88,000	88,000	
TOTAL CAPITAL COSTS	21,083,000		21,083,000	12,100,000		12,100,000	33,183,000	33,183,000	
BY MEANS OF FINANCING									
G.O. BONDS	21,083,000		21,083,000	12,100,000		12,100,000	33,183,000	33,183,000	
TOTAL POSITIONS	324.50*	*	324.50*	324.50*	-37.00*	287.50*			
TOTAL PROGRAM COST	66,257,764		66,257,764	57,199,788	3,235,108-	53,964,680	123,457,552	120,222,444	2.62-

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PROGRAM ID:
PROGRAM STRUCTURE NO: **09**
PROGRAM TITLE: **PUBLIC SAFETY**

PROGRAM COSTS	FY2009-10			FY2010-11			BIENNIUM TOTALS		
	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE
OPERATING	2966.70*	*	2966.70*	2965.70*	-179.00*	2786.70*	*	*	
PERSONAL SERVICES	150,771,739		150,771,739	150,775,591	15,823,653-	134,951,938	301,547,330	285,723,677	
OTH CURRENT EXPENSES	196,037,746		196,037,746	203,954,329	1,272,823-	202,681,506	399,992,075	398,719,252	
EQUIPMENT	81,901		81,901	44,381	37,520	81,901	126,282	163,802	
MOTOR VEHICLES	255,000		255,000		135,000	135,000	255,000	390,000	
TOTAL OPERATING COST	347,146,386		347,146,386	354,774,301	16,923,956-	337,850,345	701,920,687	684,996,731	2.41-
BY MEANS OF FINANCING									
GENERAL FUND	2761.50*	*	2761.50*	2760.50*	-173.00*	2587.50*	*	*	
	234,909,336		234,909,336	242,352,893	16,508,719-	225,844,174	477,262,229	460,753,510	
	16.50*	*	16.50*	16.50*	-1.00*	15.50*	*	*	
SPECIAL FUND	4,403,015		4,403,015	4,703,015	185,491-	4,517,524	9,106,030	8,920,539	
	89.20*	*	89.20*	89.20*	*	89.20*	*	*	
OTHER FED. FUNDS	77,879,570		77,879,570	77,879,570	489,013	78,368,583	155,759,140	156,248,153	
	*	*	*	*	*	*	*	*	
COUNTY FUNDS	674,179		674,179	674,179		674,179	1,348,358	1,348,358	
	*	*	*	*	*	*	*	*	
TRUST FUNDS	75,065		75,065	75,065		75,065	150,130	150,130	
	59.00*	*	59.00*	59.00*	*	59.00*	*	*	
INTERDEPT. TRANSF	17,265,811		17,265,811	17,265,811	539,757-	16,726,054	34,531,622	33,991,865	
FEDERAL STIMULUS	115,642		115,642				115,642	115,642	
	40.50*	*	40.50*	40.50*	-5.00*	35.50*	*	*	
REVOLVING FUND	11,080,788		11,080,788	11,080,788	179,002-	10,901,786	22,161,576	21,982,574	
	*	*	*	*	*	*	*	*	
OTHER FUNDS	742,980		742,980	742,980		742,980	1,485,960	1,485,960	
CAPITAL INVESTMENT									
PLANS	3,000		3,000	3,000		3,000	6,000	6,000	
LAND ACQUISITION	3,000		3,000	3,000		3,000	6,000	6,000	
DESIGN	1,571,000		1,571,000	463,000		463,000	2,034,000	2,034,000	
CONSTRUCTION	14,616,000		14,616,000	5,853,000		5,853,000	20,469,000	20,469,000	
EQUIPMENT	2,008,000		2,008,000	1,319,000		1,319,000	3,327,000	3,327,000	
TOTAL CAPITAL COSTS	18,201,000		18,201,000	7,641,000		7,641,000	25,842,000	25,842,000	
BY MEANS OF FINANCING									
G.O. BONDS	9,976,000		9,976,000	4,701,000		4,701,000	14,677,000	14,677,000	
OTHER FED. FUNDS	8,225,000		8,225,000	2,940,000		2,940,000	11,165,000	11,165,000	
TOTAL POSITIONS	2966.70*	*	2966.70*	2965.70*	-179.00*	2786.70*			
TOTAL PROGRAM COST	365,347,386		365,347,386	362,415,301	16,923,956-	345,491,345	727,762,687	710,838,731	2.33-

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PROGRAM ID:

PROGRAM STRUCTURE NO: **0901**

PROGRAM TITLE: **SAFETY FROM CRIMINAL ACTIONS**

PROGRAM COSTS	FY2009-10			FY2010-11			BIENNIUM TOTALS		
	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE
OPERATING	2750.20*	*	2750.20*	2749.20*	-158.00*	2591.20*	*	*	
PERSONAL SERVICES	134,837,473		134,837,473	134,841,325	14,709,864-	120,131,461	269,678,798	254,968,934	
OTH CURRENT EXPENSES	112,011,644		112,011,644	119,628,227	1,272,823-	118,355,404	231,639,871	230,367,048	
EQUIPMENT	61,901		61,901	24,381	37,520	61,901	86,282	123,802	
MOTOR VEHICLES	255,000		255,000		135,000	135,000	255,000	390,000	
TOTAL OPERATING COST	247,166,018		247,166,018	254,493,933	15,810,167-	238,683,766	501,659,951	485,849,784	3.15-
BY MEANS OF FINANCING									
GENERAL FUND	2635.70*	*	2635.70*	2634.70*	-153.00*	2481.70*	*	*	
	223,709,082		223,709,082	231,152,639	15,188,672-	215,963,967	454,861,721	439,673,049	
	8.00*	*	8.00*	8.00*	*	8.00*	*	*	
SPECIAL FUND	2,586,006		2,586,006	2,586,006	77,488-	2,508,518	5,172,012	5,094,524	
	7.00*	*	7.00*	7.00*	*	7.00*	*	*	
OTHER FED. FUNDS	3,400,518		3,400,518	3,400,518	144,436	3,544,954	6,801,036	6,945,472	
	*	*	*	*	*	*	*	*	
COUNTY FUNDS	209,721		209,721	209,721		209,721	419,442	419,442	
TRUST FUNDS	75,065		75,065	75,065		75,065	150,130	150,130	
	59.00*	*	59.00*	59.00*	*	59.00*	*	*	
INTERDEPT. TRANSF	5,246,216		5,246,216	5,246,216	509,441-	4,736,775	10,492,432	9,982,991	
FEDERAL STIMULUS	115,642		115,642				115,642	115,642	
	40.50*	*	40.50*	40.50*	-5.00*	35.50*	*	*	
REVOLVING FUND	11,080,788		11,080,788	11,080,788	179,002-	10,901,786	22,161,576	21,982,574	
	*	*	*	*	*	*	*	*	
OTHER FUNDS	742,980		742,980	742,980		742,980	1,485,960	1,485,960	
CAPITAL INVESTMENT									
DESIGN	235,000		235,000				235,000	235,000	
CONSTRUCTION	200,000		200,000				200,000	200,000	
TOTAL CAPITAL COSTS	435,000		435,000				435,000	435,000	
BY MEANS OF FINANCING									
G.O. BONDS	435,000		435,000				435,000	435,000	
TOTAL POSITIONS	2750.20*	*	2750.20*	2749.20*	-158.00*	2591.20*			
TOTAL PROGRAM COST	247,601,018		247,601,018	254,493,933	15,810,167-	238,683,766	502,094,951	486,284,784	3.15-

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PROGRAM ID:

PROGRAM STRUCTURE NO: 090101

PROGRAM TITLE: CONFINEMENT AND REINTEGRATION

PROGRAM COSTS	FY2009-10			FY2010-11			BIENNIUM TOTALS		
	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE
OPERATING	2098.10*	*	2098.10*	2098.10*	-113.00*	1985.10*	*	*	
PERSONAL SERVICES	102,494,139		102,494,139	102,668,175	11,183,266-	91,484,909	205,162,314	193,979,048	
OTH CURRENT EXPENSES	99,510,517		99,510,517	107,242,742	1,541,729-	105,701,013	206,753,259	205,211,530	
EQUIPMENT	33,901		33,901	14,381	19,520	33,901	48,282	67,802	
TOTAL OPERATING COST	202,038,557		202,038,557	209,925,298	12,705,475-	197,219,823	411,963,855	399,258,380	3.08-
BY MEANS OF FINANCING									
GENERAL FUND	2096.10*	*	2096.10*	2096.10*	-113.00*	1983.10*	*	*	
	194,269,028		194,269,028	202,155,769	12,438,241-	189,717,528	396,424,797	383,986,556	
	*	*	*	*	*	*	*	*	
COUNTY FUNDS	209,721		209,721	209,721		209,721	419,442	419,442	
	2.00*	*	2.00*	2.00*	*	2.00*	*	*	
REVOLVING FUND	7,559,808		7,559,808	7,559,808	267,234-	7,292,574	15,119,616	14,852,382	
CAPITAL INVESTMENT DESIGN	185,000		185,000				185,000	185,000	
TOTAL CAPITAL COSTS	185,000		185,000				185,000	185,000	
BY MEANS OF FINANCING G.O. BONDS	185,000		185,000				185,000	185,000	
TOTAL POSITIONS	2098.10*	*	2098.10*	2098.10*	-113.00*	1985.10*			
TOTAL PROGRAM COST	202,223,557		202,223,557	209,925,298	12,705,475-	197,219,823	412,148,855	399,443,380	3.08-

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PROGRAM ID:
PROGRAM STRUCTURE NO: **090102**
PROGRAM TITLE: **ENFORCEMENT**

PROGRAM COSTS	FY2009-10			FY2010-11			BIENNIUM TOTALS		
	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE
OPERATING	376.00*	*	376.00*	376.00*	-24.00*	352.00*	*	*	
PERSONAL SERVICES	19,866,573		19,866,573	19,866,573	2,336,575-	17,529,998	39,733,146	37,396,571	
OTH CURRENT EXPENSES	1,462,501		1,462,501	1,462,501	5,246-	1,457,255	2,925,002	2,919,756	
EQUIPMENT	28,000		28,000	10,000	18,000	28,000	38,000	56,000	
MOTOR VEHICLES	135,000		135,000		135,000	135,000	135,000	270,000	
TOTAL OPERATING COST	21,492,074		21,492,074	21,339,074	2,188,821-	19,150,253	42,831,148	40,642,327	5.11-
=====									
BY MEANS OF FINANCING									
	304.00*	*	304.00*	304.00*	-24.00*	280.00*	*	*	
GENERAL FUND	14,827,794		14,827,794	14,674,794	1,635,952-	13,038,842	29,502,588	27,866,636	
	7.00*	*	7.00*	7.00*	*	7.00*	*	*	
OTHER FED. FUNDS	783,609		783,609	783,609	15,725-	767,884	1,567,218	1,551,493	
	59.00*	*	59.00*	59.00*	*	59.00*	*	*	
INTERDEPT. TRANSF	5,246,216		5,246,216	5,246,216	509,441-	4,736,775	10,492,432	9,982,991	
	6.00*	*	6.00*	6.00*	*	6.00*	*	*	
REVOLVING FUND	634,455		634,455	634,455	27,703-	606,752	1,268,910	1,241,207	
TOTAL POSITIONS	376.00*	*	376.00*	376.00*	-24.00*	352.00*			
TOTAL PROGRAM COST	21,492,074		21,492,074	21,339,074	2,188,821-	19,150,253	42,831,148	40,642,327	5.11-
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PROGRAM ID:

PROGRAM STRUCTURE NO: 090103

PROGRAM TITLE: PAROLE SUPERVISION AND COUNSELING

PROGRAM COSTS	FY2009-10			FY2010-11			BIENNIUM TOTALS		
	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE
OPERATING	58.00*	*	58.00*	58.00*	*	58.00*	*	*	
PERSONAL SERVICES	2,818,631		2,818,631	2,818,631	223,725-	2,594,906	5,637,262	5,413,537	
OTH CURRENT EXPENSES	973,412		973,412	973,412		973,412	1,946,824	1,946,824	
TOTAL OPERATING COST	3,792,043		3,792,043	3,792,043	223,725-	3,568,318	7,584,086	7,360,361	2.95-
BY MEANS OF FINANCING									
GENERAL FUND	58.00*	*	58.00*	58.00*	*	58.00*	*	*	
	3,792,043		3,792,043	3,792,043	223,725-	3,568,318	7,584,086	7,360,361	
TOTAL POSITIONS	58.00*	*	58.00*	58.00*	*	58.00*			
TOTAL PROGRAM COST	3,792,043		3,792,043	3,792,043	223,725-	3,568,318	7,584,086	7,360,361	2.95-

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PROGRAM ID:

PROGRAM STRUCTURE NO: **090105**

PROGRAM TITLE: **GENERAL SUPPORT - CRIMINAL ACTION**

PROGRAM COSTS	FY2009-10			FY2010-11			BIENNIUM TOTALS		
	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE
OPERATING	210.10*	*	210.10*	209.10*	-21.00*	188.10*	*	*	
PERSONAL SERVICES	9,142,782		9,142,782	8,972,598	914,658-	8,057,940	18,115,380	17,200,722	
OTH CURRENT EXPENSES	7,713,431		7,713,431	7,713,431	274,152	7,987,583	15,426,862	15,701,014	
MOTOR VEHICLES	120,000		120,000				120,000	120,000	
TOTAL OPERATING COST	16,976,213		16,976,213	16,686,029	640,506-	16,045,523	33,662,242	33,021,736	1.90-
BY MEANS OF FINANCING									
	177.60*	*	177.60*	176.60*	-16.00*	160.60*	*	*	
GENERAL FUND	10,820,217		10,820,217	10,530,033	890,754-	9,639,279	21,350,250	20,459,496	
SPECIAL FUND	693,832	*	693,832	693,832	25,848-	667,984	1,387,664	1,361,816	
OTHER FED. FUNDS	1,757,594	*	1,757,594	1,757,594	160,161	1,917,755	3,515,188	3,675,349	
TRUST FUNDS	75,065		75,065	75,065		75,065	150,130	150,130	
REVOLVING FUND	32.50*	*	32.50*	32.50*	-5.00*	27.50*	*	*	
	2,886,525		2,886,525	2,886,525	115,935	3,002,460	5,773,050	5,888,985	
OTHER FUNDS	742,980	*	742,980	742,980		742,980	1,485,960	1,485,960	
CAPITAL INVESTMENT									
DESIGN	50,000		50,000				50,000	50,000	
CONSTRUCTION	200,000		200,000				200,000	200,000	
TOTAL CAPITAL COSTS	250,000		250,000				250,000	250,000	
BY MEANS OF FINANCING									
G.O. BONDS	250,000		250,000				250,000	250,000	
TOTAL POSITIONS	210.10*	*	210.10*	209.10*	-21.00*	188.10*			
TOTAL PROGRAM COST	17,226,213		17,226,213	16,686,029	640,506-	16,045,523	33,912,242	33,271,736	1.89-

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PROGRAM ID:

PROGRAM STRUCTURE NO: **0902**

PROGRAM TITLE: **SAFETY FROM PHYSICAL DISASTERS**

PROGRAM COSTS	FY2009-10			FY2010-11			BIENNIUM TOTALS		
	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE
OPERATING	216.50*	*	216.50*	216.50*	-21.00*	195.50*	*	*	
PERSONAL SERVICES	15,934,266		15,934,266	15,934,266	1,113,789-	14,820,477	31,868,532	30,754,743	
OTH CURRENT EXPENSES	84,026,102		84,026,102	84,326,102		84,326,102	168,352,204	168,352,204	
EQUIPMENT	20,000		20,000	20,000		20,000	40,000	40,000	
TOTAL OPERATING COST	99,980,368		99,980,368	100,280,368	1,113,789-	99,166,579	200,260,736	199,146,947	.56-
BY MEANS OF FINANCING									
GENERAL FUND	125.80*	*	125.80*	125.80*	-20.00*	105.80*	*	*	
	11,200,254		11,200,254	11,200,254	1,320,047-	9,880,207	22,400,508	21,080,461	
SPECIAL FUND	8.50*	*	8.50*	8.50*	-1.00*	7.50*	*	*	
	1,817,009		1,817,009	2,117,009	108,003-	2,009,006	3,934,018	3,826,015	
OTHER FED. FUNDS	82.20*	*	82.20*	82.20*	*	82.20*	*	*	
COUNTY FUNDS	74,479,052		74,479,052	74,479,052	344,577	74,823,629	148,958,104	149,302,681	
	464,458		464,458	464,458		464,458	928,916	928,916	
	*	*	*	*	*	*	*	*	
INTERDEPT. TRANSF	12,019,595		12,019,595	12,019,595	30,316-	11,989,279	24,039,190	24,008,874	
CAPITAL INVESTMENT									
PLANS	3,000		3,000	3,000		3,000	6,000	6,000	
LAND ACQUISITION	3,000		3,000	3,000		3,000	6,000	6,000	
DESIGN	1,336,000		1,336,000	463,000		463,000	1,799,000	1,799,000	
CONSTRUCTION	14,416,000		14,416,000	5,853,000		5,853,000	20,269,000	20,269,000	
EQUIPMENT	2,008,000		2,008,000	1,319,000		1,319,000	3,327,000	3,327,000	
TOTAL CAPITAL COSTS	17,766,000		17,766,000	7,641,000		7,641,000	25,407,000	25,407,000	
BY MEANS OF FINANCING									
G.O. BONDS	9,541,000		9,541,000	4,701,000		4,701,000	14,242,000	14,242,000	
OTHER FED. FUNDS	8,225,000		8,225,000	2,940,000		2,940,000	11,165,000	11,165,000	
TOTAL POSITIONS	216.50*	*	216.50*	216.50*	-21.00*	195.50*			
TOTAL PROGRAM COST	117,746,368		117,746,368	107,921,368	1,113,789-	106,807,579	225,667,736	224,553,947	.49-

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PROGRAM ID:

PROGRAM STRUCTURE NO: 10

PROGRAM TITLE: INDIVIDUAL RIGHTS

PROGRAM COSTS	FY2009-10			FY2010-11			BIENNIUM TOTALS		
	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE
OPERATING	594.00*	*	594.00*	593.00*	-12.00*	581.00*	*	*	
PERSONAL SERVICES	50,162,464		50,162,464	50,119,104	4,584,069-	45,535,035	100,281,568	95,697,499	
OTH CURRENT EXPENSES	23,120,778		23,120,778	22,693,657	254,181	22,947,838	45,814,435	46,068,616	
EQUIPMENT	8,000		8,000				8,000	8,000	
TOTAL OPERATING COST	73,291,242		73,291,242	72,812,761	4,329,888-	68,482,873	146,104,003	141,774,115	2.96-
BY MEANS OF FINANCING									
GENERAL FUND	99.00*	*	99.00*	99.00*	-6.00*	93.00*	*	*	
	11,068,568		11,068,568	11,068,568	1,293,720-	9,774,848	22,137,136	20,843,416	
	490.00*	*	490.00*	489.00*	-6.00*	483.00*	*	*	
SPECIAL FUND	59,890,682		59,890,682	59,432,201	2,984,701-	56,447,500	119,322,883	116,338,182	
	5.00*	*	5.00*	5.00*	*	5.00*	*	*	
TRUST FUNDS	2,331,992		2,331,992	2,311,992	51,467-	2,260,525	4,643,984	4,592,517	
TOTAL POSITIONS	594.00*	*	594.00*	593.00*	-12.00*	581.00*			
TOTAL PROGRAM COST	73,291,242		73,291,242	72,812,761	4,329,888-	68,482,873	146,104,003	141,774,115	2.96-

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PROGRAM ID:

PROGRAM STRUCTURE NO: **1001**

PROGRAM TITLE: **PROTECTION OF THE CONSUMER**

PROGRAM COSTS	FY2009-10			FY2010-11			BIENNIUM TOTALS		
	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE
OPERATING	446.00*	*	446.00*	445.00*	-9.00*	436.00*	*	*	
PERSONAL SERVICES	36,853,462		36,853,462	36,810,102	3,097,877-	33,712,225	73,663,564	70,565,687	
OTH CURRENT EXPENSES	21,602,430		21,602,430	21,225,309	254,181	21,479,490	42,827,739	43,081,920	
EQUIPMENT	8,000		8,000				8,000	8,000	
TOTAL OPERATING COST	58,463,892		58,463,892	58,035,411	2,843,696-	55,191,715	116,499,303	113,655,607	2.44-
BY MEANS OF FINANCING									
	11.00*	*	11.00*	11.00*	-5.00*	6.00*	*	*	
GENERAL FUND	558,911		558,911	558,911	223,623-	335,288	1,117,822	894,199	
	430.00*	*	430.00*	429.00*	-4.00*	425.00*	*	*	
SPECIAL FUND	55,572,989		55,572,989	55,164,508	2,568,606-	52,595,902	110,737,497	108,168,891	
	5.00*	*	5.00*	5.00*	*	5.00*	*	*	
TRUST FUNDS	2,331,992		2,331,992	2,311,992	51,467-	2,260,525	4,643,984	4,592,517	
TOTAL POSITIONS	446.00*	*	446.00*	445.00*	-9.00*	436.00*			
TOTAL PROGRAM COST	58,463,892		58,463,892	58,035,411	2,843,696-	55,191,715	116,499,303	113,655,607	2.44-

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PROGRAM ID:
PROGRAM STRUCTURE NO: **100103**
PROGRAM TITLE: **REGULATION OF SERVICES**

PROGRAM COSTS	FY2009-10			FY2010-11			BIENNIUM TOTALS		
	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE
OPERATING	239.00*	*	239.00*	239.00*	-1.00*	238.00*	*	*	
PERSONAL SERVICES	20,519,499		20,519,499	20,519,499	1,524,469-	18,995,030	41,038,998	39,514,529	
OTH CURRENT EXPENSES	17,509,814		17,509,814	17,132,693	46,181	17,178,874	34,642,507	34,688,688	
EQUIPMENT	8,000		8,000				8,000	8,000	
TOTAL OPERATING COST	38,037,313		38,037,313	37,652,192	1,478,288-	36,173,904	75,689,505	74,211,217	1.95-
BY MEANS OF FINANCING									
	234.00*	*	234.00*	234.00*	-1.00*	233.00*	*	*	
SPECIAL FUND	35,756,002		35,756,002	35,390,881	1,426,821-	33,964,060	71,146,883	69,720,062	
	5.00*	*	5.00*	5.00*	*	5.00*	*	*	
TRUST FUNDS	2,281,311		2,281,311	2,261,311	51,467-	2,209,844	4,542,622	4,491,155	
TOTAL POSITIONS	239.00*	*	239.00*	239.00*	-1.00*	238.00*			
TOTAL PROGRAM COST	38,037,313		38,037,313	37,652,192	1,478,288-	36,173,904	75,689,505	74,211,217	1.95-

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PROGRAM ID:

PROGRAM STRUCTURE NO: **100104**

PROGRAM TITLE: **ENFORCEMENT OF FAIR BUSINESS PRACTICES**

PROGRAM COSTS	FY2009-10			FY2010-11			BIENNIUM TOTALS		
	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE
OPERATING	161.00*	*	161.00*	161.00*	-6.00*	155.00*	*	*	
PERSONAL SERVICES	11,918,399		11,918,399	11,918,399	1,106,692-	10,811,707	23,836,798	22,730,106	
OTH CURRENT EXPENSES	2,554,720		2,554,720	2,554,720	8,000	2,562,720	5,109,440	5,117,440	
TOTAL OPERATING COST	14,473,119		14,473,119	14,473,119	1,098,692-	13,374,427	28,946,238	27,847,546	3.80-
BY MEANS OF FINANCING									
GENERAL FUND	11.00*	*	11.00*	11.00*	-5.00*	6.00*	*	*	
	558,911		558,911	558,911	223,623-	335,288	1,117,822	894,199	
	150.00*	*	150.00*	150.00*	-1.00*	149.00*	*	*	
SPECIAL FUND	13,863,527		13,863,527	13,863,527	875,069-	12,988,458	27,727,054	26,851,985	
TRUST FUNDS	50,681		50,681	50,681		50,681	101,362	101,362	
TOTAL POSITIONS	161.00*	*	161.00*	161.00*	-6.00*	155.00*			
TOTAL PROGRAM COST	14,473,119		14,473,119	14,473,119	1,098,692-	13,374,427	28,946,238	27,847,546	3.80-

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PROGRAM ID:

PROGRAM STRUCTURE NO: **1003**

PROGRAM TITLE: **LEGAL & JUDICIAL PROTECTION OF RIGHTS**

PROGRAM COSTS	FY2009-10			FY2010-11			BIENNIUM TOTALS		
	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE
OPERATING	143.00*	*	143.00*	143.00*	-3.00*	140.00*	*	*	
PERSONAL SERVICES	12,902,349		12,902,349	12,902,349	1,423,662-	11,478,687	25,804,698	24,381,036	
OTH CURRENT EXPENSES	1,498,024		1,498,024	1,448,024		1,448,024	2,946,048	2,946,048	
TOTAL OPERATING COST	14,400,373		14,400,373	14,350,373	1,423,662-	12,926,711	28,750,746	27,327,084	4.95-
BY MEANS OF FINANCING									
GENERAL FUND	83.00*	*	83.00*	83.00*	-1.00*	82.00*	*	*	
	10,082,680		10,082,680	10,082,680	1,007,567-	9,075,113	20,165,360	19,157,793	
	60.00*	*	60.00*	60.00*	-2.00*	58.00*	*	*	
SPECIAL FUND	4,317,693		4,317,693	4,267,693	416,095-	3,851,598	8,585,386	8,169,291	
TOTAL POSITIONS	143.00*	*	143.00*	143.00*	-3.00*	140.00*			
TOTAL PROGRAM COST	14,400,373		14,400,373	14,350,373	1,423,662-	12,926,711	28,750,746	27,327,084	4.95-

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PROGRAM ID:

PROGRAM STRUCTURE NO: 11

PROGRAM TITLE: GOVERNMENT-WIDE SUPPORT

PROGRAM COSTS	FY2009-10			FY2010-11			BIENNIUM TOTALS		
	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE
CURR LEASE PAYMENTS									
OTH CURRENT EXPENSES	6,839,900		6,839,900	6,839,900	948,498-	5,891,402	13,679,800	12,731,302	
TOTAL CURR LEASE PAY	6,839,900		6,839,900	6,839,900	948,498-	5,891,402	13,679,800	12,731,302	6.93-
BY MEANS OF FINANCING									
GENERAL FUND	4,739,600		4,739,600	4,739,600	948,498-	3,791,102	9,479,200	8,530,702	
INTERDEPT. TRANSF	2,100,300		2,100,300	2,100,300		2,100,300	4,200,600	4,200,600	
OPERATING	1793.78*	*	1793.78*	1793.78*	-226.00*	1567.78*	*	*	
PERSONAL SERVICES	110,515,707		110,515,707	110,215,704	15,982,345-	94,233,359	220,731,411	204,749,066	
OTH CURRENT EXPENSES	825,114,267		825,114,267	849,907,149	11,286,598-	838,620,551	1,675,021,416	1,663,734,818	
EQUIPMENT	685,456		685,456	731,756	15,000	746,756	1,417,212	1,432,212	
MOTOR VEHICLES	2,454,400		2,454,400	2,454,400		2,454,400	4,908,800	4,908,800	
TOTAL OPERATING COST	938,769,830		938,769,830	963,309,009	27,253,943-	936,055,066	1,902,078,839	1,874,824,896	1.43-
BY MEANS OF FINANCING									
GENERAL FUND	1427.93*	*	1427.93*	1427.93*	-229.75*	1198.18*	*	*	
	801,250,628		801,250,628	823,490,505	25,303,204-	798,187,301	1,624,741,133	1,599,437,929	
	73.00*	*	73.00*	73.00*	-1.25*	71.75*	*	*	
SPECIAL FUND	25,421,737		25,421,737	24,921,737	105,134	25,026,871	50,343,474	50,448,608	
	17.50*	*	17.50*	17.50*	.25*	17.75*	*	*	
OTHER FED. FUNDS	18,712,561		18,712,561	18,712,561	74,547-	18,638,014	37,425,122	37,350,575	
	36.00*	*	36.00*	36.00*	5.00*	41.00*	*	*	
TRUST FUNDS	17,015,057		17,015,057	19,830,670	76,635-	19,754,035	36,845,727	36,769,092	
	90.35*	*	90.35*	90.35*	-.25*	90.10*	*	*	
INTERDEPT. TRANSF	21,103,755		21,103,755	21,103,755	1,080,998-	20,022,757	42,207,510	41,126,512	
	*	*	*	*	*	*	*	*	
FEDERAL STIMULUS	2,996,629		2,996,629	2,980,318		2,980,318	5,976,947	5,976,947	
	50.00*	*	50.00*	50.00*	*	50.00*	*	*	
REVOLVING FUND	40,951,567		40,951,567	40,951,567	109,088-	40,842,479	81,903,134	81,794,046	
	99.00*	*	99.00*	99.00*	*	99.00*	*	*	
OTHER FUNDS	11,317,896		11,317,896	11,317,896	714,605-	10,603,291	22,635,792	21,921,187	
CAPITAL INVESTMENT									
PLANS	8,521,000		8,521,000	7,412,000		7,412,000	15,933,000	15,933,000	
LAND ACQUISITION	127,000		127,000	2,000		2,000	129,000	129,000	
DESIGN	2,176,000		2,176,000	201,000		201,000	2,377,000	2,377,000	
CONSTRUCTION	302,081,000		302,081,000	85,327,000		85,327,000	387,408,000	387,408,000	
EQUIPMENT	2,770,000		2,770,000	10,000		10,000	2,780,000	2,780,000	

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PROGRAM ID:

PROGRAM STRUCTURE NO: **11**

PROGRAM TITLE: **GOVERNMENT-WIDE SUPPORT**

PROGRAM COSTS	FY2009-10			FY2010-11			BIENNIUM TOTALS		
	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE
TOTAL CAPITAL COSTS	315,675,000		315,675,000	92,952,000		92,952,000	408,627,000	408,627,000	
BY MEANS OF FINANCING									
SPECIAL FUND	1,500,000		1,500,000				1,500,000	1,500,000	
G.O. BONDS	308,175,000		308,175,000	92,952,000		92,952,000	401,127,000	401,127,000	
PRIVATE CONTRIB.	4,000,000		4,000,000				4,000,000	4,000,000	
INTERDEPT. TRANSF	2,000,000		2,000,000				2,000,000	2,000,000	
TOTAL POSITIONS	1793.78*	*	1793.78*	1793.78*	-226.00*	1567.78*			
TOTAL PROGRAM COST	1,261,284,730		1,261,284,730	1,063,100,909	28,202,441-	1,034,898,468	2,324,385,639	2,296,183,198	1.21-

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PROGRAM ID:

PROGRAM STRUCTURE NO: **1101**

PROGRAM TITLE: **EXEC DIRECTN, COORD, & POLICY DEVELOPMEN**

PROGRAM COSTS	FY2009-10			FY2010-11			BIENNIUM TOTALS		
	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE
OPERATING	146.00*	*	146.00*	146.00*	-18.00*	128.00*	*	*	
PERSONAL SERVICES	11,749,764		11,749,764	12,082,582	1,764,029-	10,318,553	23,832,346	22,068,317	
OTH CURRENT EXPENSES	22,582,648		22,582,648	24,152,054	5,717-	24,146,337	46,734,702	46,728,985	
EQUIPMENT	2,000		2,000	2,000		2,000	4,000	4,000	
TOTAL OPERATING COST	34,334,412		34,334,412	36,236,636	1,769,746-	34,466,890	70,571,048	68,801,302	2.51-
BY MEANS OF FINANCING									
GENERAL FUND	136.50*	*	136.50*	136.50*	-19.75*	116.75*	*	*	
	22,648,557		22,648,557	20,522,093	1,811,040-	18,711,053	43,170,650	41,359,610	
OTHER FED. FUNDS	4.50*	*	4.50*	4.50*	1.00*	5.50*	*	*	
	10,020,524		10,020,524	10,020,524	63,516	10,084,040	20,041,048	20,104,564	
TRUST FUNDS	5.00*	*	5.00*	5.00*	*	5.00*	*	*	
	665,331		665,331	4,694,019	53,565-	4,640,454	5,359,350	5,305,785	
INTERDEPT. TRANSF	*	*	*	*	.75*	.75*	*	*	
REVOLVING FUND	1,000,000		1,000,000	1,000,000	31,343	31,343	2,000,000	31,343	
						1,000,000		2,000,000	
CAPITAL INVESTMENT									
PLANS	1,000		1,000	1,000		1,000	2,000	2,000	
CONSTRUCTION	270,601,000		270,601,000	80,586,000		80,586,000	351,187,000	351,187,000	
EQUIPMENT	250,000		250,000				250,000	250,000	
TOTAL CAPITAL COSTS	270,852,000		270,852,000	80,587,000		80,587,000	351,439,000	351,439,000	
BY MEANS OF FINANCING									
G.O. BONDS	270,852,000		270,852,000	80,587,000		80,587,000	351,439,000	351,439,000	
TOTAL POSITIONS	146.00*	*	146.00*	146.00*	-18.00*	128.00*			
TOTAL PROGRAM COST	305,186,412		305,186,412	116,823,636	1,769,746-	115,053,890	422,010,048	420,240,302	.42-

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PROGRAM ID:

PROGRAM STRUCTURE NO: **110103**

PROGRAM TITLE: **POLICY DEVELOPMENT & COORDINATION**

PROGRAM COSTS	FY2009-10			FY2010-11			BIENNIUM TOTALS		
	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE
OPERATING	89.00*	*	89.00*	89.00*	-18.00*	71.00*	*	*	
PERSONAL SERVICES	6,645,788		6,645,788	6,593,024	1,672,604-	4,920,420	13,238,812	11,566,208	
OTH CURRENT EXPENSES	11,832,499		11,832,499	11,832,499	105,717-	11,726,782	23,664,998	23,559,281	
TOTAL OPERATING COST	18,478,287		18,478,287	18,425,523	1,778,321-	16,647,202	36,903,810	35,125,489	4.82-
BY MEANS OF FINANCING									
GENERAL FUND	85.00*	*	85.00*	85.00*	-19.75*	65.25*	*	*	
	14,931,477		14,931,477	14,878,713	1,877,407-	13,001,306	29,810,190	27,932,783	
OTHER FED. FUNDS	4.00*	*	4.00*	4.00*	1.00*	5.00*	*	*	
	2,546,810		2,546,810	2,546,810	67,743	2,614,553	5,093,620	5,161,363	
INTERDEPT. TRANSF	*	*	*	*	.75*	.75*	*	*	
REVOLVING FUND	1,000,000		1,000,000	1,000,000	31,343	31,343	2,000,000	2,000,000	
CAPITAL INVESTMENT									
CONSTRUCTION	270,601,000		270,601,000	80,586,000		80,586,000	351,187,000	351,187,000	
EQUIPMENT	250,000		250,000				250,000	250,000	
TOTAL CAPITAL COSTS	270,851,000		270,851,000	80,586,000		80,586,000	351,437,000	351,437,000	
BY MEANS OF FINANCING									
G.O. BONDS	270,851,000		270,851,000	80,586,000		80,586,000	351,437,000	351,437,000	
TOTAL POSITIONS	89.00*	*	89.00*	89.00*	-18.00*	71.00*			
TOTAL PROGRAM COST	289,329,287		289,329,287	99,011,523	1,778,321-	97,233,202	388,340,810	386,562,489	.46-

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PROGRAM ID:

PROGRAM STRUCTURE NO: 110104

PROGRAM TITLE: VOTING RIGHTS AND ELECTIONS

PROGRAM COSTS	FY2009-10			FY2010-11			BIENNIUM TOTALS		
	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE
OPERATING	23.00*	*	23.00*	23.00*	*	23.00*	*	*	
PERSONAL SERVICES	1,632,675		1,632,675	2,776,251	140,623-	2,635,628	4,408,926	4,268,303	
OTH CURRENT EXPENSES	10,401,175		10,401,175	12,124,863		12,124,863	22,526,038	22,526,038	
TOTAL OPERATING COST	12,033,850		12,033,850	14,901,114	140,623-	14,760,491	26,934,964	26,794,341	.52-
=====									
BY MEANS OF FINANCING									
GENERAL FUND	17.50*	*	17.50*	17.50*	*	17.50*	*	*	
	3,894,805		3,894,805	2,733,381	82,831-	2,650,550	6,628,186	6,545,355	
	.50*	*	.50*	.50*	*	.50*	*	*	
OTHER FED. FUNDS	7,473,714		7,473,714	7,473,714	4,227-	7,469,487	14,947,428	14,943,201	
	5.00*	*	5.00*	5.00*	*	5.00*	*	*	
TRUST FUNDS	665,331		665,331	4,694,019	53,565-	4,640,454	5,359,350	5,305,785	
TOTAL POSITIONS	23.00*	*	23.00*	23.00*	*	23.00*			
TOTAL PROGRAM COST	12,033,850		12,033,850	14,901,114	140,623-	14,760,491	26,934,964	26,794,341	.52-
=====									

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PROGRAM ID:

PROGRAM STRUCTURE NO: **1102**

PROGRAM TITLE: **FISCAL MANAGEMENT**

PROGRAM COSTS	FY2009-10			FY2010-11			BIENNIUM TOTALS		
	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE
OPERATING	455.50*	*	455.50*	455.50*	-38.00*	417.50*	*	*	
PERSONAL SERVICES	23,112,547		23,112,547	22,834,230	2,642,950-	20,191,280	45,946,777	43,303,827	
OTH CURRENT EXPENSES	235,468,892		235,468,892	241,450,077	3,905,020-	237,545,057	476,918,969	473,013,949	
EQUIPMENT	10,000		10,000	10,000	15,000	25,000	20,000	35,000	
TOTAL OPERATING COST	258,591,439		258,591,439	264,294,307	6,532,970-	257,761,337	522,885,746	516,352,776	1.25-
BY MEANS OF FINANCING									
GENERAL FUND	451.50*	*	451.50*	451.50*	-44.00*	407.50*	*	*	
	251,090,891		251,090,891	257,014,734	7,357,812-	249,656,922	508,105,625	500,747,813	
SPECIAL FUND	452,000	*	452,000	452,000	595,000	1,047,000	904,000	1,499,000	
	4.00*	*	4.00*	4.00*	5.00*	9.00*	*	*	
TRUST FUNDS	7,043,023	*	7,043,023	6,822,048	165,107	6,987,155	13,865,071	14,030,178	
	*	*	*	*	1.00*	1.00*	*	*	
INTERDEPT. TRANSF	5,525		5,525	5,525	64,735	70,260	11,050	75,785	
TOTAL POSITIONS	455.50*	*	455.50*	455.50*	-38.00*	417.50*			
TOTAL PROGRAM COST	258,591,439		258,591,439	264,294,307	6,532,970-	257,761,337	522,885,746	516,352,776	1.25-

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PROGRAM ID:
PROGRAM STRUCTURE NO: **110201**
PROGRAM TITLE: **REVENUE COLLECTION**

PROGRAM COSTS	FY2009-10			FY2010-11			BIENNIUM TOTALS		
	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE
OPERATING	391.50*	*	391.50*	391.50*	-33.00*	358.50*	*	*	
PERSONAL SERVICES	19,155,399		19,155,399	19,098,057	2,089,383-	17,008,674	38,253,456	36,164,073	
OTH CURRENT EXPENSES	3,462,820		3,462,820	3,462,820	53,851	3,516,671	6,925,640	6,979,491	
EQUIPMENT	10,000		10,000	10,000	15,000	25,000	20,000	35,000	
TOTAL OPERATING COST	22,628,219		22,628,219	22,570,877	2,020,532-	20,550,345	45,199,096	43,178,564	4.47-
BY MEANS OF FINANCING									
GENERAL FUND	391.50*	*	391.50*	391.50*	-33.00*	358.50*	*	*	
	22,176,219		22,176,219	22,118,877	2,615,532-	19,503,345	44,295,096	41,679,564	
SPECIAL FUND	*	*	*	*	*	*	*	*	
	452,000		452,000	452,000	595,000	1,047,000	904,000	1,499,000	
TOTAL POSITIONS	391.50*	*	391.50*	391.50*	-33.00*	358.50*			
TOTAL PROGRAM COST	22,628,219		22,628,219	22,570,877	2,020,532-	20,550,345	45,199,096	43,178,564	4.47-

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PROGRAM ID:

PROGRAM STRUCTURE NO: **110202**

PROGRAM TITLE: **FISCAL PROCEDURES AND CONTROL**

PROGRAM COSTS	-----FY2009-10-----			-----FY2010-11-----			-----BIENNIUM TOTALS-----		
	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE
OPERATING	46.00*	*	46.00*	46.00*	-8.00*	38.00*	*	*	
PERSONAL SERVICES	2,675,848		2,675,848	2,675,848	557,443-	2,118,405	5,351,696	4,794,253	
OTH CURRENT EXPENSES	456,536		456,536	456,536		456,536	913,072	913,072	
TOTAL OPERATING COST	3,132,384		3,132,384	3,132,384	557,443-	2,574,941	6,264,768	5,707,325	8.90-
=====									
BY MEANS OF FINANCING									
GENERAL FUND	46.00*	*	46.00*	46.00*	-8.00*	38.00*	*	*	
	3,132,384		3,132,384	3,132,384	557,443-	2,574,941	6,264,768	5,707,325	
TOTAL POSITIONS	46.00*	*	46.00*	46.00*	-8.00*	38.00*			
TOTAL PROGRAM COST	3,132,384		3,132,384	3,132,384	557,443-	2,574,941	6,264,768	5,707,325	8.90-
=====									

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PROGRAM ID:

PROGRAM STRUCTURE NO: **110203**

PROGRAM TITLE: **FINANCIAL ADMINISTRATION**

PROGRAM COSTS	FY2009-10			FY2010-11			BIENNIUM TOTALS		
	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE
OPERATING	18.00*	*	18.00*	18.00*	3.00*	21.00*	*	*	
PERSONAL SERVICES	1,281,300		1,281,300	1,060,325	3,876	1,064,201	2,341,625	2,345,501	
OTH CURRENT EXPENSES	231,549,536		231,549,536	237,530,721	3,958,871-	233,571,850	469,080,257	465,121,386	
TOTAL OPERATING COST	232,830,836		232,830,836	238,591,046	3,954,995-	234,636,051	471,421,882	467,466,887	.84-
=====									
BY MEANS OF FINANCING									
GENERAL FUND	14.00*	*	14.00*	14.00*	-3.00*	11.00*	*	*	
	225,782,288		225,782,288	231,763,473	4,184,837-	227,578,636	457,545,761	453,360,924	
TRUST FUNDS	4.00*	*	4.00*	4.00*	5.00*	9.00*	*	*	
	7,043,023		7,043,023	6,822,048	165,107	6,987,155	13,865,071	14,030,178	
INTERDEPT. TRANSF	* 5,525	*	* 5,525	* 5,525	1.00* 64,735	1.00* 70,260	* 11,050	* 75,785	
TOTAL POSITIONS	18.00*	*	18.00*	18.00*	3.00*	21.00*			
TOTAL PROGRAM COST	232,830,836		232,830,836	238,591,046	3,954,995-	234,636,051	471,421,882	467,466,887	.84-
=====									

**EXECUTIVE SUPPLEMENTAL BUDGET
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PROGRAM ID:
PROGRAM STRUCTURE NO: **1103**
PROGRAM TITLE: **GENERAL SERVICES**

PROGRAM COSTS	FY2009-10			FY2010-11			BIENNIUM TOTALS		
	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE
CURR LEASE PAYMENTS									
OTH CURRENT EXPENSES	6,839,900		6,839,900	6,839,900	948,498-	5,891,402	13,679,800	12,731,302	
TOTAL CURR LEASE PAY	6,839,900		6,839,900	6,839,900	948,498-	5,891,402	13,679,800	12,731,302	6.93-
BY MEANS OF FINANCING									
GENERAL FUND	4,739,600		4,739,600	4,739,600	948,498-	3,791,102	9,479,200	8,530,702	
INTERDEPT. TRANSF	2,100,300		2,100,300	2,100,300		2,100,300	4,200,600	4,200,600	
OPERATING	1192.28*	*	1192.28*	1192.28*	-170.00*	1022.28*	*	*	
PERSONAL SERVICES	75,653,396		75,653,396	75,298,892	11,575,366-	63,723,526	150,952,288	139,376,922	
OTH CURRENT EXPENSES	567,062,727		567,062,727	584,305,018	7,375,861-	576,929,157	1,151,367,745	1,143,991,884	
EQUIPMENT	673,456		673,456	719,756		719,756	1,393,212	1,393,212	
MOTOR VEHICLES	2,454,400		2,454,400	2,454,400		2,454,400	4,908,800	4,908,800	
TOTAL OPERATING COST	645,843,979		645,843,979	662,778,066	18,951,227-	643,826,839	1,308,622,045	1,289,670,818	1.45-
BY MEANS OF FINANCING									
GENERAL FUND	839.93*	*	839.93*	839.93*	-166.00*	673.93*	*	*	
	527,511,180		527,511,180	545,953,678	16,134,352-	529,819,326	1,073,464,858	1,057,330,506	
	73.00*	*	73.00*	73.00*	-1.25*	71.75*	*	*	
SPECIAL FUND	24,969,737		24,969,737	24,469,737	489,866-	23,979,871	49,439,474	48,949,608	
	13.00*	*	13.00*	13.00*	-.75*	12.25*	*	*	
OTHER FED. FUNDS	8,692,037		8,692,037	8,692,037	138,063-	8,553,974	17,384,074	17,246,011	
	27.00*	*	27.00*	27.00*	*	27.00*	*	*	
TRUST FUNDS	9,306,703		9,306,703	8,314,603	188,177-	8,126,426	17,621,306	17,433,129	
	90.35*	*	90.35*	90.35*	-2.00*	88.35*	*	*	
INTERDEPT. TRANSF	21,098,230		21,098,230	21,098,230	1,177,076-	19,921,154	42,196,460	41,019,384	
	*	*	*	*	*	*	*	*	
FEDERAL STIMULUS	2,996,629		2,996,629	2,980,318		2,980,318	5,976,947	5,976,947	
	50.00*	*	50.00*	50.00*	*	50.00*	*	*	
REVOLVING FUND	39,951,567		39,951,567	39,951,567	109,088-	39,842,479	79,903,134	79,794,046	
	99.00*	*	99.00*	99.00*	*	99.00*	*	*	
OTHER FUNDS	11,317,896		11,317,896	11,317,896	714,605-	10,603,291	22,635,792	21,921,187	
CAPITAL INVESTMENT									
PLANS	8,520,000		8,520,000	7,411,000		7,411,000	15,931,000	15,931,000	
LAND ACQUISITION	127,000		127,000	2,000		2,000	129,000	129,000	
DESIGN	2,176,000		2,176,000	201,000		201,000	2,377,000	2,377,000	
CONSTRUCTION	31,480,000		31,480,000	4,741,000		4,741,000	36,221,000	36,221,000	
EQUIPMENT	2,520,000		2,520,000	10,000		10,000	2,530,000	2,530,000	

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PROGRAM ID:

PROGRAM STRUCTURE NO: **1103**

PROGRAM TITLE: **GENERAL SERVICES**

PROGRAM COSTS	FY2009-10			FY2010-11			BIENNIUM TOTALS		
	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE
TOTAL CAPITAL COSTS	44,823,000		44,823,000	12,365,000		12,365,000	57,188,000	57,188,000	
BY MEANS OF FINANCING									
SPECIAL FUND	1,500,000		1,500,000				1,500,000	1,500,000	
G.O. BONDS	37,323,000		37,323,000	12,365,000		12,365,000	49,688,000	49,688,000	
PRIVATE CONTRIB.	4,000,000		4,000,000				4,000,000	4,000,000	
INTERDEPT. TRANSF	2,000,000		2,000,000				2,000,000	2,000,000	
TOTAL POSITIONS	1192.28*	*	1192.28*	1192.28*	-170.00*	1022.28*			
TOTAL PROGRAM COST	697,506,879		697,506,879	681,982,966	19,899,725-	662,083,241	1,379,489,845	1,359,590,120	1.44-

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PROGRAM ID:
PROGRAM STRUCTURE NO: **110305**
PROGRAM TITLE: **PERSONNEL SERVICES**

PROGRAM COSTS	FY2009-10			FY2010-11			BIENNIUM TOTALS		
	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE
OPERATING	112.00*	*	112.00*	112.00*	-20.00*	92.00*	*	*	
PERSONAL SERVICES	7,155,881		7,155,881	6,930,765	1,303,120-	5,627,645	14,086,646	12,783,526	
OTH CURRENT EXPENSES	13,981,700		13,981,700	13,981,700	6,000,000	19,981,700	27,963,400	33,963,400	
TOTAL OPERATING COST	21,137,581		21,137,581	20,912,465	4,696,880	25,609,345	42,050,046	46,746,926	11.17
=====									
BY MEANS OF FINANCING									
GENERAL FUND	112.00*	*	112.00*	112.00*	-20.00*	92.00*	*	*	
	15,551,300		15,551,300	15,326,184	4,696,880	20,023,064	30,877,484	35,574,364	
	*	*	*	*	*	*	*	*	
SPECIAL FUND	700,000		700,000	700,000		700,000	1,400,000	1,400,000	
	*	*	*	*	*	*	*	*	
INTERDEPT. TRANSF	4,886,281		4,886,281	4,886,281		4,886,281	9,772,562	9,772,562	
TOTAL POSITIONS	112.00*	*	112.00*	112.00*	-20.00*	92.00*			
TOTAL PROGRAM COST	21,137,581		21,137,581	20,912,465	4,696,880	25,609,345	42,050,046	46,746,926	11.17
=====									

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PROGRAM ID:

PROGRAM STRUCTURE NO: **110306**

PROGRAM TITLE: **EMPLOYEE FRINGE BENEFIT ADMINISTRATION**

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PROGRAM COSTS	FY2009-10			FY2010-11			BIENNIUM TOTALS		
	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE
OPERATING	126.00*	*	126.00*	126.00*	*	126.00*	*	*	
PERSONAL SERVICES	9,053,454		9,053,454	9,053,454	902,782-	8,150,672	18,106,908	17,204,126	
OTH CURRENT EXPENSES	446,161,185		446,161,185	463,900,649	12,018,697-	451,881,952	910,061,834	898,043,137	
EQUIPMENT	200,500		200,500	251,300		251,300	451,800	451,800	
TOTAL OPERATING COST	455,415,139		455,415,139	473,205,403	12,921,479-	460,283,924	928,620,542	915,699,063	1.39-
BY MEANS OF FINANCING									
GENERAL FUND	438,708,540		438,708,540	457,490,904	12,018,697-	445,472,207	896,199,444	884,180,747	
	27.00*	*	27.00*	27.00*	*	27.00*	*	*	
TRUST FUNDS	5,388,703		5,388,703	4,396,603	188,177-	4,208,426	9,785,306	9,597,129	
	99.00*	*	99.00*	99.00*	*	99.00*	*	*	
OTHER FUNDS	11,317,896		11,317,896	11,317,896	714,605-	10,603,291	22,635,792	21,921,187	
TOTAL POSITIONS	126.00*	*	126.00*	126.00*	*	126.00*			
TOTAL PROGRAM COST	455,415,139		455,415,139	473,205,403	12,921,479-	460,283,924	928,620,542	915,699,063	1.39-

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PROGRAM ID:
PROGRAM STRUCTURE NO: **110307**
PROGRAM TITLE: **PROPERTY MANAGEMENT**

PROGRAM COSTS	FY2009-10			FY2010-11			BIENNIUM TOTALS		
	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE
CURR LEASE PAYMENTS									
OTH CURRENT EXPENSES	6,839,900		6,839,900	6,839,900	2,035,650-	4,804,250	13,679,800	11,644,150	
TOTAL CURR LEASE PAY	6,839,900		6,839,900	6,839,900	2,035,650-	4,804,250	13,679,800	11,644,150	14.88-
BY MEANS OF FINANCING									
GENERAL FUND	4,739,600		4,739,600	4,739,600	2,035,650-	2,703,950	9,479,200	7,443,550	
INTERDEPT. TRANSF	2,100,300		2,100,300	2,100,300		2,100,300	4,200,600	4,200,600	
OPERATING	74.00*	*	74.00*	74.00*	-6.00*	68.00*	*	*	
PERSONAL SERVICES	4,961,880		4,961,880	4,961,880	650,870-	4,311,010	9,923,760	9,272,890	
OTH CURRENT EXPENSES	50,516,178		50,516,178	50,016,178		50,016,178	100,532,356	100,532,356	
EQUIPMENT	109,700		109,700	109,700		109,700	219,400	219,400	
MOTOR VEHICLES	100,000		100,000	100,000		100,000	200,000	200,000	
TOTAL OPERATING COST	55,687,758		55,687,758	55,187,758	650,870-	54,536,888	110,875,516	110,224,646	.59-
BY MEANS OF FINANCING									
GENERAL FUND	19.00*	*	19.00*	19.00*	-5.00*	14.00*	*	*	
	13,777,622		13,777,622	13,777,622	290,377-	13,487,245	27,555,244	27,264,867	
SPECIAL FUND	51.00*	*	51.00*	51.00*	-1.00*	50.00*	*	*	
	12,864,211		12,864,211	12,364,211	330,868-	12,033,343	25,228,422	24,897,554	
OTHER FED. FUNDS	*	*	*	*	*	*	*	*	
	75,978		75,978	75,978		75,978	151,956	151,956	
INTERDEPT. TRANSF	*	*	*	*	*	*	*	*	
	3,684,700		3,684,700	3,684,700		3,684,700	7,369,400	7,369,400	
REVOLVING FUND	4.00*	*	4.00*	4.00*	*	4.00*	*	*	
	25,285,247		25,285,247	25,285,247	29,625-	25,255,622	50,570,494	50,540,869	
CAPITAL INVESTMENT									
PLANS	484,000		484,000				484,000	484,000	
DESIGN	250,000		250,000				250,000	250,000	
CONSTRUCTION	7,000,000		7,000,000				7,000,000	7,000,000	
TOTAL CAPITAL COSTS	7,734,000		7,734,000				7,734,000	7,734,000	
BY MEANS OF FINANCING									
SPECIAL FUND	1,500,000		1,500,000				1,500,000	1,500,000	
G.O. BONDS	234,000		234,000				234,000	234,000	
PRIVATE CONTRIB.	4,000,000		4,000,000				4,000,000	4,000,000	
INTERDEPT. TRANSF	2,000,000		2,000,000				2,000,000	2,000,000	

**EXECUTIVE SUPPLEMENTAL BUDGET
(IN DOLLARS)**

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PROGRAM ID:

PROGRAM STRUCTURE NO: **110307**

PROGRAM TITLE: **PROPERTY MANAGEMENT**

PROGRAM COSTS	FY2009-10			FY2010-11			BIENNIUM TOTALS		
	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE
TOTAL POSITIONS	74.00*	*	74.00*	74.00*	-6.00*	68.00*			
TOTAL PROGRAM COST	70,261,658		70,261,658	62,027,658	2,686,520-	59,341,138	132,289,316	129,602,796	2.03-

**EXECUTIVE SUPPLEMENTAL BUDGET
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PROGRAM ID:

PROGRAM STRUCTURE NO: **110308**

PROGRAM TITLE: **FACILITIES CONSTRUCTION AND MAINTENANCE**

PROGRAM COSTS	FY2009-10			FY2010-11			BIENNIUM TOTALS		
	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE
CURR LEASE PAYMENTS									
OTH CURRENT EXPENSES					1,087,152	1,087,152		1,087,152	
TOTAL CURR LEASE PAY					1,087,152	1,087,152		1,087,152	100.00
BY MEANS OF FINANCING									
GENERAL FUND					1,087,152	1,087,152		1,087,152	
OPERATING	240.00*	*	240.00*	240.00*	-65.00*	175.00*	*	*	
PERSONAL SERVICES	10,607,916		10,607,916	10,607,916	2,341,174-	8,266,742	21,215,832	18,874,658	
OTH CURRENT EXPENSES	15,077,519		15,077,519	15,077,519	1,087,152-	13,990,367	30,155,038	29,067,886	
TOTAL OPERATING COST	25,685,435		25,685,435	25,685,435	3,428,326-	22,257,109	51,370,870	47,942,544	6.67-
BY MEANS OF FINANCING									
GENERAL FUND	240.00*	*	240.00*	240.00*	-65.00*	175.00*	*	*	
SPECIAL FUND	20,732,690		20,732,690	20,732,690	3,428,326-	17,304,364	41,465,380	38,037,054	
INTERDEPT. TRANSF	58,744		58,744	58,744		58,744	117,488	117,488	
REVOLVING FUND	894,001		894,001	894,001		894,001	1,788,002	1,788,002	
	*	*	*	*	*	*	*	*	
CAPITAL INVESTMENT	4,000,000		4,000,000	4,000,000		4,000,000	8,000,000	8,000,000	
PLANS	7,686,000		7,686,000	7,411,000		7,411,000	15,097,000	15,097,000	
LAND ACQUISITION	2,000		2,000	2,000		2,000	4,000	4,000	
DESIGN	726,000		726,000	201,000		201,000	927,000	927,000	
CONSTRUCTION	13,030,000		13,030,000	4,741,000		4,741,000	17,771,000	17,771,000	
EQUIPMENT	20,000		20,000	10,000		10,000	30,000	30,000	
TOTAL CAPITAL COSTS	21,464,000		21,464,000	12,365,000		12,365,000	33,829,000	33,829,000	
BY MEANS OF FINANCING									
G.O. BONDS	21,464,000		21,464,000	12,365,000		12,365,000	33,829,000	33,829,000	
TOTAL POSITIONS	240.00*	*	240.00*	240.00*	-65.00*	175.00*			
TOTAL PROGRAM COST	47,149,435		47,149,435	38,050,435	2,341,174-	35,709,261	85,199,870	82,858,696	2.75-

**EXECUTIVE SUPPLEMENTAL BUDGET
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PROGRAM ID:

PROGRAM STRUCTURE NO: **110309**

PROGRAM TITLE: **PROCUREMENT, INVENTORY & SURPLUS PROP MG**

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PROGRAM COSTS	FY2009-10			FY2010-11			BIENNIUM TOTALS		
	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE
OPERATING	24.00*	*	24.00*	24.00*	-3.00*	21.00*	*	*	
PERSONAL SERVICES	1,300,684		1,300,684	1,300,684	207,500-	1,093,184	2,601,368	2,393,868	
OTH CURRENT EXPENSES	184,600		184,600	184,600		184,600	369,200	369,200	
MOTOR VEHICLES	1,400,000		1,400,000	1,400,000		1,400,000	2,800,000	2,800,000	
TOTAL OPERATING COST	2,885,284		2,885,284	2,885,284	207,500-	2,677,784	5,770,568	5,563,068	3.60-
BY MEANS OF FINANCING									
GENERAL FUND	19.00*	*	19.00*	19.00*	-3.00*	16.00*	*	*	
	1,121,661		1,121,661	1,121,661	222,576-	899,085	2,243,322	2,020,746	
REVOLVING FUND	5.00*	*	5.00*	5.00*	*	5.00*	*	*	
	1,763,623		1,763,623	1,763,623	15,076	1,778,699	3,527,246	3,542,322	
TOTAL POSITIONS	24.00*	*	24.00*	24.00*	-3.00*	21.00*			
TOTAL PROGRAM COST	2,885,284		2,885,284	2,885,284	207,500-	2,677,784	5,770,568	5,563,068	3.60-

**EXECUTIVE SUPPLEMENTAL BUDGET
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PROGRAM ID:

PROGRAM STRUCTURE NO: **110310**

PROGRAM TITLE: **AUTOMOTIVE MANAGEMENT**

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PROGRAM COSTS	FY2009-10			FY2010-11			BIENNIUM TOTALS		
	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE
OPERATING	37.00*	*	37.00*	37.00*	*	37.00*	*	*	
PERSONAL SERVICES	1,958,782		1,958,782	1,958,782	66,649-	1,892,133	3,917,564	3,850,915	
OTH CURRENT EXPENSES	2,887,505		2,887,505	2,887,505		2,887,505	5,775,010	5,775,010	
EQUIPMENT	31,575		31,575	31,575		31,575	63,150	63,150	
MOTOR VEHICLES	954,400		954,400	954,400		954,400	1,908,800	1,908,800	
TOTAL OPERATING COST	5,832,262		5,832,262	5,832,262	66,649-	5,765,613	11,664,524	11,597,875	.57-
BY MEANS OF FINANCING									
REVOLVING FUND	37.00*	*	37.00*	37.00*	*	37.00*	*	*	
	5,832,262		5,832,262	5,832,262	66,649-	5,765,613	11,664,524	11,597,875	
TOTAL POSITIONS	37.00*	*	37.00*	37.00*	*	37.00*			
TOTAL PROGRAM COST	5,832,262		5,832,262	5,832,262	66,649-	5,765,613	11,664,524	11,597,875	.57-

**EXECUTIVE SUPPLEMENTAL BUDGET
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PROGRAM ID:
PROGRAM STRUCTURE NO: **110314**
PROGRAM TITLE: **GRANTS TO COUNTIES**

PROGRAM COSTS	FY2009-10			FY2010-11			BIENNIUM TOTALS		
	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE
OPERATING									
TOTAL OPERATING COST									
BY MEANS OF FINANCING									
CAPITAL INVESTMENT									
PLANS	75,000		75,000				75,000	75,000	
DESIGN	725,000		725,000				725,000	725,000	
CONSTRUCTION	5,900,000		5,900,000				5,900,000	5,900,000	
TOTAL CAPITAL COSTS	6,700,000		6,700,000				6,700,000	6,700,000	
BY MEANS OF FINANCING									
G.O. BONDS	6,700,000		6,700,000				6,700,000	6,700,000	
TOTAL POSITIONS	*	*	*	*	*	*			
TOTAL PROGRAM COST	6,700,000		6,700,000				6,700,000	6,700,000	